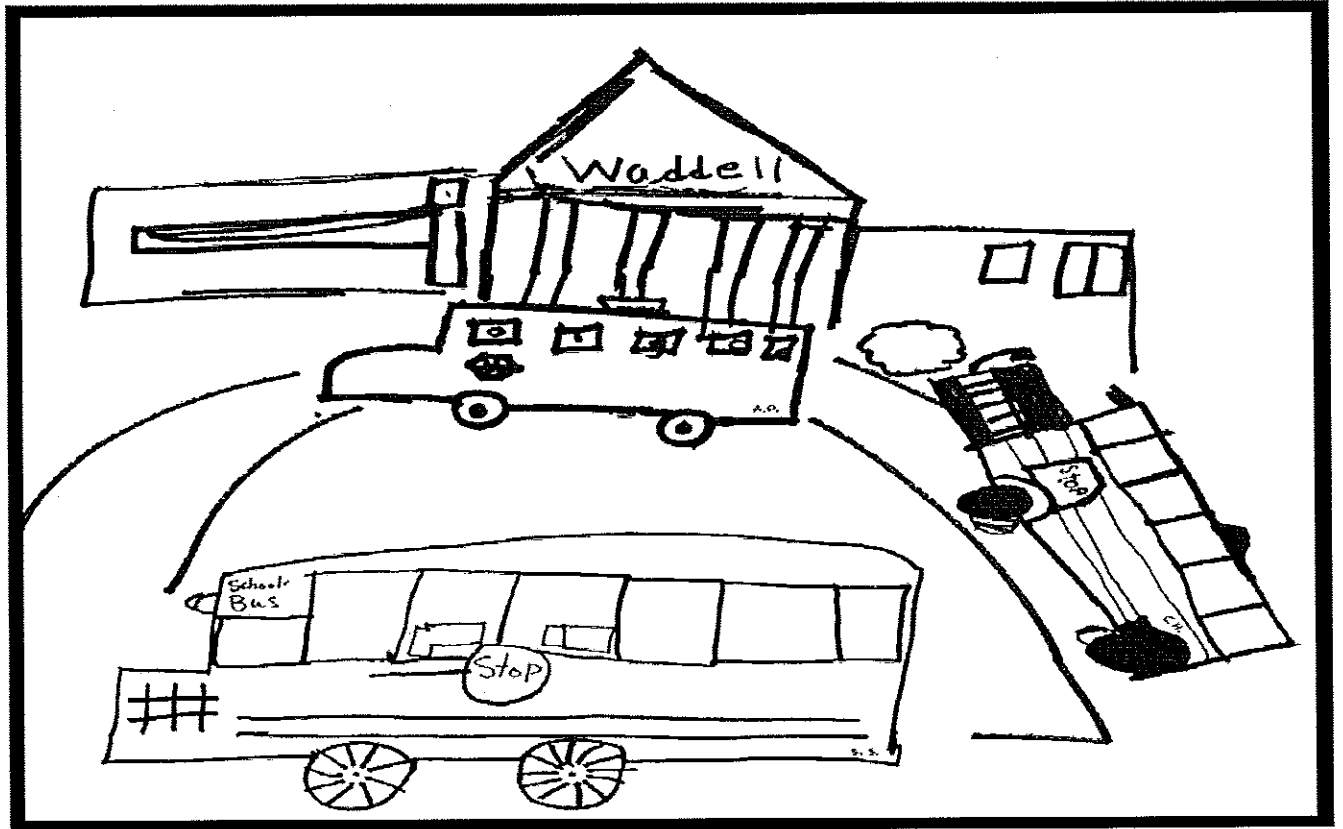


**MANCHESTER BOARD OF EDUCATION  
ADOPTED BUDGET**



Ana maria pushi • Semra Ayşe Saydam • Cameron James Hallenbeck

**2013-2014**

**Cover: Cameron James Hallenbeck  
Ana Maria Pushi  
Semra Ayse Saydam  
Waddell Elementary School**

**MANCHESTER PUBLIC SCHOOLS  
MANCHESTER, CONNECTICUT**

**SCHOOL BUDGET  
FOR THE FISCAL YEAR  
JULY 1, 2013 – JUNE 30, 2014**

**ADOPTED  
BY  
MANCHESTER BOARD of EDUCATION**

**JUNE 10, 2013**

**MANCHESTER PUBLIC SCHOOLS**  
**Manchester, Connecticut**

**Board of Education Members**

**Chris Pattacini, Chairperson**  
**Neal Leon, Secretary**

**Michael Crockett**  
**Kelly Luxenberg**

**Maria Cruz**  
**Jason Scappaticci**  
**Ron Atwater**

**Deborah Hagenow**  
**Sarah Walton**

**Student Representative**

**Anna Manser**

**Central Office Administration**

**Dr. Richard Kisiel**  
**Interim Superintendent of Schools**  
**Telephone: 860-647-3441**  
**Email: [rkisiel@manchesterct.gov](mailto:rkisiel@manchesterct.gov)**

**Patricia F. Brooks**  
**Assistant to the Superintendent**  
**Finance & Management**  
**Telephone: 860-647-3445**  
**Email: [pbrooks@manchesterct.gov](mailto:pbrooks@manchesterct.gov)**

**Assistant Superintendent**  
**Curriculum & Instruction**  
**Telephone: 860-647-3446**

**Shelly Matfess**  
**Assistant Superintendent**  
**Pupil Personnel Services**  
**Telephone: 860-647-3448**  
**Email: [smatfess@manchesterct.gov](mailto:smatfess@manchesterct.gov)**

# TABLE OF CONTENTS

## EXECUTIVE SUMMARY

Organizational Chart .....	
Board Chair Message .....	
Mission Statement.....	
Strategic Plan .....	
Per Pupil Allocation.....	
Budget by Object Summary .....	

## LOCATION BUDGETS

Location Summary .....	
Location Budgets .....	

## PROGRAM BUDGETS

Program Summary .....	
Program Budgets .....	

## GRANTS

Grants Summary .....	
Grants Budgets.....	

## STATISTICAL DATA

Magnet School Enrollment .....	
Revenue from other Sources.....	

## BUDGET SUPPLEMENTS

Health and Welfare Services Summary .....	
---	--



# Manchester Public Schools

45 North School Street  
Manchester, Connecticut 06042



May 28, 2013

Mr. Scott Shanley  
General Manager  
Town of Manchester  
41 Center Street  
Manchester, CT 06040

Dear Mr. Shanley:

On behalf of the Manchester Board of Education, I am forwarding to you the adopted 2013-2014 budget for the Manchester Public Schools.

The Board's Adopted Budget for 2013-2014 is \$104,535,293 and is equal to the appropriation from the Board of Directors. The Adopted Budget is \$1,697,000 less than the Recommended Budget submitted to you on February 13, 2013.

Sincerely,

A handwritten signature in black ink, appearing to read "Chris Pattacini", is written over a horizontal line.

Christopher Pattacini, Chair  
Manchester Board of Education

## Board of Education Members

Mr. Christopher Pattacini  
Board Chair  
860-646-9019

Mr. Neal Leon  
Board Secretary  
860-432-4430

Mr. Michael Crockett  
Board Member  
860-643-9000

Mrs. Maria Cruz  
Board Member  
860-986-0105

Mrs. Deborah Hagenow  
Board Member  
860-841-4596

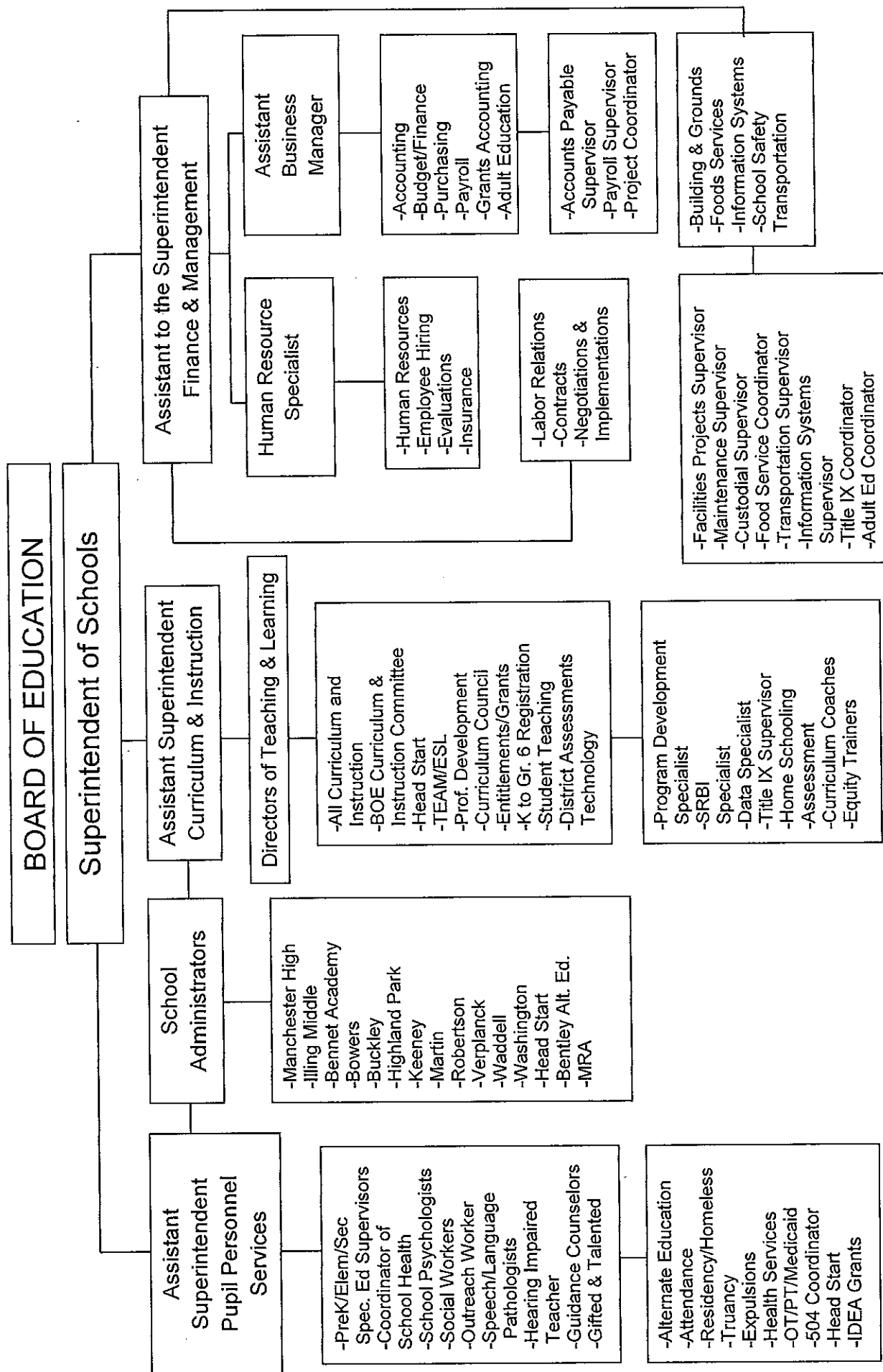
Mrs. Kelly Luxenberg  
Board Member  
860-841-0604

Mr. Jason Scappaticci  
Board Member  
860-836-6661

Mrs. Sarah Walton  
Board Member  
860-432-7012

Mr. Ron Atwater  
Board Member  
860-474-5257

# MANCHESTER PUBLIC SCHOOLS ORGANIZATIONAL CHART



## **MANCHESTER PUBLIC SCHOOLS**

### **School District Budget 2013-2014**

#### **EXECUTIVE SUMMARY**

This Executive Summary presents highlights of the budget and the many issues facing our school district. It serves to provide citizens with critical updates related to the adopted Board of Education FY2013-2014 budget.

The recommended FY2012-2013 budget submitted to the Board of Directors indicated that approximately 5.5% percent increase over the FY2012-2013 budget would be required to maintain current programming and level of services for Manchester Public Schools. The FY2013-2014 adopted budget was a 3.86% increase based on the Board of Directors' appropriation.

The 2013-2014 budget focused on supporting the district's new five-year strategic goals and improvement plans at the district and school level. The budget provides the necessary instructional materials and professional development to support teaching and learning to reduce the achievement gap. It provides the funding required under state and federal legislation to meet student educational plans, meet all contractual obligations to our employees, and fund volatile accounts such as utilities, maintenance, and transportation. Administrators made every effort to reduce the spending in specific line items in the budget.

Overall, the budget presented several challenges. 81% of the total budget meets salary and other contractual obligations to our employees without any new positions. Nearly 92% of the budget supports non-discretionary expenses such as salaries, benefits, transportation, tuitions for magnet schools and out-of-district special educational placements. Insurance increases continue to outpace any inflation rate index. Complicating our expenses are a range of unfunded state mandates including revision of the teacher and administrator evaluation program, preparation for text generation of state-wide assessment, the implementation of the new Common Core curriculum, and implementing other school reform legislation.

#### **Fiscal Year 2013-2014 Budget Approach and Challenges**

Based on current revenue projections from state and federal sources, the Board of Education prioritized expenditures. Those assigned the highest priority were included in the FY2013-2014 budget. Student achievement, reduced class size at the elementary schools and additional course opportunities at the high school were assigned the highest priority. The budget reflects the elimination of the 40.7 full-time equivalent employees funded through the Education Jobs Fund and the suspension of the use of Nathan Hale School for the 2012-2013 school year.

The Federal No Child Left Behind Act (NCLB) continues to have a significant impact on our local school system. Given the aggressive statutory requirements that are directed toward achievement of academic proficiency in reading, mathematics, and science for all students by the year 2014, the present NCLB funding is inadequate. Additionally, funding legislation for Parent Choice with Magnet Schools and the requirements of the Sheff vs. O'Neil settlement, including the reduction of federal and state entitlements, will continue to place significant financial burdens on Manchester Public Schools.

## Budget Process

At the beginning of the budget process, Central Office staff, building administrators, and program supervisors were provided a general framework for preparing their budgets and prioritized the approved Manchester Board of Education goals and objectives outlined in the Strategic, Improvement, Equity and Technology Plans. First, the Central Office staff and the Administrative Team reduced existing resources to meet priorities within the district and then, once again, considered a district reorganization as a viable means of financing the current level of programming.

Staff members at all management levels participated in the development of this budget. The Board of Education conducted four budget workshops involving the Superintendent and administrative staff and the Manchester community. This process actively supported the development of the Board of Education's recommended budget by providing guidance on priorities and strategic directions. The revised document provides explanatory text as a means to substantiate budget requests and priorities including level service funding projections and limited district requirements.

### Board of Education – Budget Adjustments

Board of Education Recommended FY2013-2014 Budget	\$106,232,293
Board of Directors Adopted Budget	104,535,293
Reductions:	1,697,000
Transitional Living Center	90,764
Manchester Self-Insurance Program (Town directed reduction)	8,000
Information Systems	2,951
Town Pension	111,735
	1,483,550
Vehicle Replacement	144,000
Reduce Policy 3511 – Technology Account - (Alliance Grant)	137,078
Alliance	
Reduce Policy 3501Accounts	178,137

Textbook Account	50,000
Information Systems Technician - (Alliance Grant)	82,421
Elementary School Teacher	73,456
Director of Teaching/Learning – (Alliance Grant)	133,421
Security/Safety	400,000
Athletic Reductions	53,668
Manchester High School Club Stipends	40,000
Manchester High School French Program	52,769
Manchester High School French Teacher	52,769
.5 Physical Education Teacher – Bennet	26,385
Contracted Services	59,446

Board of Education Adopted FY2013-2014 Budget	\$104,535,293
---	---------------

### **Pupil Personnel Services**

The Manchester Public Schools use a variety of models to deliver special education services and support to deliver instruction to students with disabilities. These services and supports give students with special needs access to general education curricula, improve their academic achievement, and reduce the time that they are removed from their regular classroom and peer group. Various inclusion models and assistive technology supports are consistently used.

Due to the increasing number of educational options available to all learners with specialized services and supports, an increasing number of students with disabilities are attending magnet, charter, and private schools. The Manchester Public Schools is responsible for supervising the quality of specially designed instruction and related services that students receive, as well as the fiscal responsibility. Additionally, there are increasing numbers of children with emotional or behavior issues who require more supervision (paraprofessional), increased behavior consultation, and programs with increased structure.

With the changing structure and requirements for providing opportunities for students with disabilities the district incurs legal fees. These fees are directly related to due process requests by parents, parent complaints to the Connecticut State Department of Education (CSDE), occasional expulsion or residency hearings, and review of policies as needed.

The public and private tuition lines are budgeted based on expected reimbursement from Excess Cost grants (State/Federal) and tuition billed to other districts. In addition to parent choice placements, agencies such as Department of Children and Families and the juvenile justice system places students out of our district. Due the comprehensiveness of our programming for students with disabilities, the Manchester Public Schools makes every effort to maintain our students within the district. When our district does choose to place a select student out-of-district, it is when a child with very unique learning needs requires a specialized program in order to make educational progress.

With that being said, through the systematic analysis of the Special Education Data Application and Collection (SEDAC) over a number of years depicts that Manchester consistently places a lower percentage of special education students out of district than our District Reference Groups (DRG) or the State. Moreover, other agencies such as DCF and the juvenile justice system (DCF, Courts) place a higher percentage of Manchester students' out-of-district than the Local Education Agency. Since the Manchester Public Schools maintains more children in district, there is a greater need for teachers and paraprofessional support. Additionally, there are at least nine state funded group homes in Manchester and many of those students require special services and transportation.

### **Curriculum and Instruction**

The Manchester Public School system celebrates its diverse population through implementing strong rigorous curricula, establishing high expectations for student achievement, and maintaining a tradition of a comprehensive professional development programs for staff. A number of funded programs and materials are related to improving all students' academic skills, as well as specifically focusing on the achievement gap between white students, students of color, English Language Learners, students with disabilities and students experiencing low economic status. Trainers also facilitate the development of several professional learning communities throughout the district. The integration of technology is a major focus in all of these areas to ensure academic achievement for all students. The FY 2013-2014 budget profile supports level funding for professional development to ensure staff education and continued success for all students to close the achievement gap.

Manchester Public Schools developed new English and math curricula for students in kindergarten through twelfth grade. These curricula are generated from Common Core State Standards and state standards such as The Connecticut Framework: K-12 Curricular Goals and Standards. Similarly, the CSDE's Common Core of Teaching provides guidance to administrators and teachers. The focus is on providing increased rigor within the classroom and preparing students 21<sup>st</sup> century learning for college and career readiness.

The district will continue its work in developing enriching and rigorous programming, data review teams, nurturing effective learning communities and continuing to create culturally relevant classrooms which encompasses using the new common core curriculum. Every year our program is geared toward ensuring that the students of Manchester will be college and career ready for the future. To view details about the comprehensive common core, please go to our website at:

<http://boe.townofmanchester.org/departments/CurriculumInstruction/CommonCore.htm>.

## **Alternative Education Program**

Manchester offers an array of educational opportunities recognizing that many students learn best in settings other than the traditional classroom. Manchester Regional Academy, the Bentley School, and the New Horizons programs are carefully designed to provide unique learning opportunities to Manchester students. While these programs all demonstrate impressive measures of success, Manchester Public Schools remains concerned about the representation of students of color in alternative education. Discipline, including suspensions and expulsions, continues to show disproportionate numbers of African American and Hispanic males. Therefore, Manchester Public Schools is focused on maintaining an effective alternative education program to address this issue. Diversity training, positive behavioral environments, and sound instruction and practices emphasizing authentic hands-on applications and embedded critical thinking skills instruction are initiatives that need to be continually fostered in both the regular and alternative educational settings. Alternative educational programming is one more step on the continuum to address the needs of all children, Grades 7-12.

## **Grant Funding**

Manchester applies for and receives two types of grant funding: competitive and non-competitive/entitlement funding. Funding amounts for both types are awarded based on student/district need, characteristics of the population, and available resources. District budgets impacted by grants include special education, curriculum and instruction, assessment, approved building/utility projects, family/school partnerships, technology, and school security. Grant funds have a significant impact on the annual finances of the Manchester Public Schools. Grants are received from a variety of federal, state, local and private sources and supplement, rather than replace, municipal funding for educational programs and services.

The majority of the grants received by Manchester Public Schools are provided by the State of Connecticut and the federal government. The Connecticut State Department of Education (CSDE) typically oversees the disbursement of most of the state grant funding that the district receives. The CSDE regularly informs public school districts of grant availability, program guidelines, allocation or funding level amounts, as well as timelines for application submission, grant reporting, and fund disbursement as set by the legislature. Regardless of the funding source or type of grant, Manchester Public Schools must adhere to strict guidelines that vary with each individual grant in order to retain the district's eligibility status to remain in regulatory compliance.

Entitlement funding will be instrumental in our efforts to increase student proficiency and address the achievement gap. As in past years, we will aggressively pursue competitive grants from a variety of funding sources that will help us address student needs and district goals and objectives.

## **Educational Technology**

In 2006, the Manchester Board of Education adopted Policy 3511 "Educational Technology Maintenance". This policy sets the minimum funding level for educational technology equipment at 0.5% of the total local School Budget, mandates that Educational Technology expenditures shall be guided by a three-year District-wide Technology Plan, and creates a District Technology Advisory Committee. In 2012, the District Technology Advisory Committee developed the 2012-2015 District Technology Plan. Each year, the District Technology Supervisor recommends funding for district-wide requests not related to a particular school. All remaining Educational Technology funds are then allocated to the schools and Head Start on a per-pupil basis. In 2012-2013, the district used budget and Alliance grant funds to purchase over 1000 laptops, to install centrally managed WiFi at the elementary schools and the high school, and to implement the use of the Northwest Evaluation Associations suite of online assessments. Other new technology systems initiated in 2012-2013 include Naviance for student success plans, Swipe for tracking student attendance, InfoSnap for online registration, TalentEd for the automation of educator evaluations, Destiny Textbook Manager for the tracking of student accountabilities at MHS, and FinalSite for the management of all of the district's websites. In 2013-2014, the district will focus on initiating a one-to-one program at the high school based on the use of the Chromebooks.

The E-Rate program provides a 72% discount to the Manchester Public Schools for Internet access and telecommunications costs. The amount of funding available each year depends on the collection of Universal Service fees on cable and phone bills. Eligibility for this program depends on the percentage of students eligible for the National School Lunch Program. The program may also fund installation of network lines and switches, wireless networks, or phone infrastructure. In 2012-2013, the district used E-Rate funding to install the infrastructure for IP phones and/or WiFi at Manchester Preschool, Verplanck, and Washington. For 2013-2014, the district has applied to use E-Rate funding for network lines and switches, wireless networks, and IP phone infrastructure at Manchester Regional Academy and for network switches at Verplanck, Washington, and the Manchester Preschool Center.

## **Adult Education**

Manchester Adult and Continuing Education (MA&CE) continues to grow in program development and services. During this school year, we continue to serve the entire Manchester community through a variety of venues. We customized specific academic and language programs in three of the elementary schools (Waddell, Robertson, and Washington Schools) through a collaborated community effort. Parents brought their children to school and then took a GED (General Education Development) class or an ESL (English as a Second Language) class within their school. We have expanded our use of technology within the adult arena in



preparation of two programs that will be completely online as of January 2014, GED and NEDP (National External Diploma Program) respectively, and we have become a GED, as well as an Accuplacer Testing Site.

Adult Education sponsored several programs for students to ensure that their learning is contextualized and relevant. We have infused a Microsoft Word certification program, as well as a CAD class and Allied Health opportunities, allowing students to receive their CPR certification. Finally, MA&CE sponsored its 2nd annual career fair to expose students to post-secondary opportunities as well as career exploration.

The college transition program, REACT, was co-taught by the MA&CE and MCC staff. It was successfully operated out of the East Side Public Safety Youth Center in cooperation with Office of Neighborhoods and Families. Fifty students have completed the program and more than half have enrolled into college. Due to its success, with the help of State Representative Jason Rojas of the 9th District, we received a two-year extension on this grant to provide support to students who graduated from high school but need academic intervention to transition to college and to be successful on the college entrance exam, the Accuplacer.

The summer Boot Camp (skills management in math, Language Arts, and ESL) is servicing over 60 students this summer. Students are benefitting from a blended learning approach to ensure that they experience relevant use of technology, as well as the face to face interaction with a teacher. Most adult learners are shy on the computer and need the practice time in preparation for technology integration.

MA&CE continues to build business partnerships. We were fortunate to have Goodwin College offer one of our students a \$2,500 scholarship for the fall of 2013. We also continue to provide educational programs to area employers that include the use of an interpreter, as well as ESL programming.

Continuing education offered approximately 80 classes that served the Manchester and surrounding community. Among the most popular are Zumba, Photography, and Pottery. There are never enough of these classes. We offered daytime and evening classes to accommodate schedules and convenience.

Finally, we have an APP that gives you insight about MA&CE. We have an active Facebook page; we welcome followers on Twitter, and the website is updated regularly. It is user-friendly and easy to access and navigate. Detailed information about all programs is on the website for viewing.

## Summary to Date

The Board of Education has made every effort to hold cost increases down without sacrificing the quality of education or the breadth of opportunities afforded our students. We are pleased that the Board of Directors recognized that we cannot sustain improvement in student achievement without a significant increase over budgets in the past. We applied the Alliance Grant funding in areas designed to target the reduction of the achievement gap such as extended day programs, professional development, teacher and administrator evaluations, expansion of "wraparound" services between the schools and the community, and planning for an extended school year. The approval of this budget is joint testimony of the Board of Education and the Board of Directors responsibility to ensure that we do everything possible to reduce the achievement gap. This budget, along with the Alliance Grant funding supports our effort to position our students well for the challenges that lie ahead of them.

I am grateful to our administrators, teachers, and staff for the pride they take in ensuring that the school district is a place of excellence for all of our children.

Respectfully submitted,

A handwritten signature in cursive script, appearing to read "R. Kisiel".

Dr. Richard W. Kisiel  
Interim Superintendent of Schools

## ***Mission of Manchester Schools***

The mission of the Manchester Public Schools is to assure that students become responsible citizens who will be successful in a rapidly changing world.

Through an active partnership of students, school personnel, families and the community, the Manchester Public Schools encourage learning from birth through graduation and beyond.

As partners, we strive to create safe and inclusive schools defined by support for individual needs, respect for differences, integrity, and pride.

**We** are committed to excellence in teaching and learning.

**We** strongly value each student's capacity for high educational achievements.

**We** empower students by helping them to attain the knowledge, skills and values needed for success.

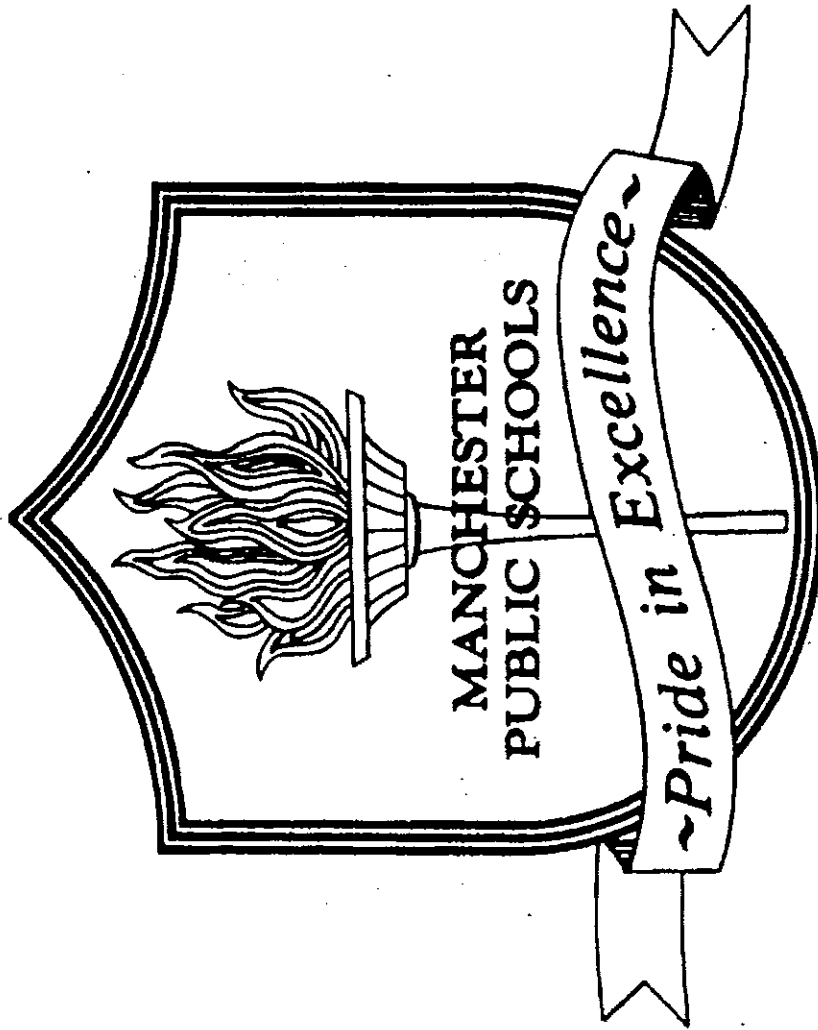
# **Manchester Public Schools**

## **MISSION STATEMENT**

### **2008-2012**

#### *Pride in Excellence*

The mission of the Manchester Public Schools is to engage all students in the highest quality 21st century education preschool through graduation. District and school-wide practices will be consistently improved upon so that practices will not benefit some and disadvantage others. Through an active partnership with students, school personnel, families and community, the Manchester Public Schools will create safe, inclusive schools where equity is the norm and excellence is the goal.



**Strategic Plan  
2008-2012  
Manchester Board of Education  
Adopted  
September 8, 2008  
Edited: February 23, 2009**

# **STRATEGIC PLANNING PROCESS**

## **Phase I**

At the end of 2006, the Strategic Planning document was reviewed by a large committee along with two other key documents which guide the District Improvement Plan and District equity Pam. During this process, members from the community, parents, teachers, and administrators met twice a month from January 2008 through July 2008 in small and large focus groups.

The mission and belief statements were shaped and discussed along with the strengths and areas of improvement. The strengths were taken from the successes of the 203-2006 Strategic Plan.

Collectively, the planning group crafted three goals reflecting the District's focus for the immediate future. Each of the three committees recommended action items they believed the district should undertake to achieve the new mission statement.

## **Phase II**

In the school year 2008-2009, three committees will be formed to focus on the established three goals, as phase one of this process begins. These committees will be created to assist the District in carrying out the action steps outlined by the committee in this document.

## BELIEF STATEMENTS

### We believe that...

- a safe and orderly school environment is essential to maximize success for all students
- every student must be prepared to participate as a responsible citizen in a rapidly changing world
- racism hurts all and eliminating systemic racism will benefit everyone
- critical examination of educational practices must lead to implementation of changes that result in measurable improvements in student success whereby staff reflects on beliefs to transform instructional delivery
- our school community will adopt practices that improve instruction and student achievement so that all students achieve success
- positive partnerships among students, school personnel, families, and community is essential to improve student achievement
- each classroom in the district must become culturally relevant in order to celebrate diversity in an academically rigorous environment so that equity and excellence occurs for all learners
- every student must be prepared to pursue post secondary education
- excellence will occur when all students reach their fullest academic potential
- all students and staff will become lifelong learners
- achievement must not be predicted nor affected by race, ethnicity, gender, special needs, physical disability, native languages, religious beliefs, or other demographics

# Per Pupil Allocation for the 2013-14 Fiscal Year

<u>SCHOOL</u>	<u>ENROLL.</u> <u>10.1.11</u>	<u>/PUPIL</u> <u>ALLOT.</u>	<u>2011-12</u> <u>ALLOT.</u>	<u>Copier</u> <u>Expense</u>	<u>2012-13</u> <u>Total</u>	<u>ENROLL.</u> <u>10.1.12</u>	<u>/PUPIL</u> <u>ALLOT.</u>	<u>2013-14</u> <u>ALLOT.</u>	<u>Copier</u> <u>Expense</u>	<u>2013-14</u> <u>Total</u>	<u>CHANGE</u>	<u>%</u>
Bowers	401	\$ 150	\$ 61,200	\$ 11,270	\$ 72,470	407	\$ 150	\$ 61,050	\$ 12,397	\$ 73,447	\$ 977	1.3%
Buckley	290	\$ 150	\$ 58,950	\$ 11,941	\$ 70,891	259	\$ 150	\$ 38,850	\$ 16,586	\$ 55,436	\$ (15,455)	-21.8%
Highland Park	229	\$ 150	\$ 40,950	\$ 10,450	\$ 51,400	264	\$ 150	\$ 39,600	\$ 16,448	\$ 56,048	\$ 4,648	9.0%
Keeney	327	\$ 150	\$ 58,050	\$ 12,385	\$ 70,435	346	\$ 150	\$ 51,900	\$ 13,624	\$ 65,524	\$ (4,911)	-7.0%
Martin	208	\$ 150	\$ 33,450	\$ 12,466	\$ 45,916	290	\$ 150	\$ 43,500	\$ 13,713	\$ 57,213	\$ 11,297	24.6%
Nathan Hale	287	\$ 150	\$ 35,100	\$ 10,710	\$ 45,810	0	\$ -	\$ -	\$ -	\$ -	\$ (45,810)	-100.0%
Robertson	370	\$ 150	\$ 55,500	\$ 14,230	\$ 69,730	356	\$ 150	\$ 53,400	\$ 17,138	\$ 70,538	\$ 808	1.2%
Verplanck	359	\$ 150	\$ 53,850	\$ 10,337	\$ 64,187	329	\$ 150	\$ 49,350	\$ 11,371	\$ 60,721	\$ (3,466)	-5.4%
Waddell	343	\$ 150	\$ 51,450	\$ 12,781	\$ 64,231	352	\$ 150	\$ 52,800	\$ 14,059	\$ 66,859	\$ 2,628	4.1%
Washington	301	\$ 150	\$ 45,150	\$ 10,972	\$ 56,122	380	\$ 150	\$ 57,000	\$ 12,069	\$ 69,069	\$ 12,947	23.1%
	3115				\$ 611,192	2983				\$ 574,855	\$ (36,337)	-5.9%
Illing ( 7th & 8th)	837	\$ 225	\$ 188,325			786	\$ 225	\$ 176,850			\$ (11,475)	-6.1%
Bennet Academy	373	\$ 225	\$ 83,925			406	\$ 225	\$ 91,350			\$ 7,425	8.8%
Bentley Alt. Ed.	58	\$ 450	\$ 26,100			60	\$ 450	\$ 27,000			\$ 900	3.4%
MRA	95	\$ 450	\$ 42,750			80	\$ 450	\$ 36,000			\$ (6,750)	-15.8%
Manchester High	1779	\$ 325	\$ 578,175			1644	\$ 325	\$ 534,300			\$ (43,875)	-7.6%
MHS Interscholastic	1779	\$ 75	\$ 133,425			1644	\$ 75	\$ 123,300			\$ (10,125)	-7.6%
Head Start	195	\$ 125	\$ 24,375			160	\$ 125	\$ 20,000			\$ (4,375)	-17.9%
Pre-School	0	\$ -	\$ -			106	\$ 150	\$ 15,900			\$ 15,900	100.0%
Total Students	6452	Total	\$ 1,688,267			6225	Total	\$ 1,599,555			\$ (88,712)	-5.3%

THESE DOLLARS ARE ALLOCATED TO EACH SCHOOL BASED ON ENROLLMENT FROM THE PREVIOUS YEAR.  
THESE FUNDS ARE USED FOR INSTRUCTIONAL EXPENSES, BUT NOT FOR SALARIES, BENEFITS OR UTILITIES.



**MANCHESTER BOARD OF EDUCATION  
FY 2013 - 2014  
OBJECT SUMMARY**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	PCT CHANGE
CERTIFIED ADMINISTRATORS	4,177,224	3,907,182	3,907,182	3,907,182	4,055,209	3.79%
CERTIFIED SALARIES	37,852,649	38,473,831	38,473,831	38,473,831	39,595,514	2.92%
NON-CERTIFIED SALARIES	9,554,149	9,654,909	9,654,909	9,654,909	10,075,168	4.35%
GRANT DATA SPECIALIST	0	0	0	0	0	0.00%
GRANT FACILIATATORS	0	0	0	0	0	0.00%
HOURLY EMPLOYEES	1,709,718	1,993,525	1,993,525	1,993,525	2,028,159	1.74%
TUTORS	629,955	724,887	724,887	724,887	685,716	-5.40%
PARAPROFESSIONALS	2,413,173	2,641,167	2,641,167	2,641,167	3,355,488	27.05%
SPED 1:1 PARAPROFESSIONAL	466,957	705,727	705,727	705,727	333,050	-52.81%
STUDY HALL MONITORS	154,656	148,828	148,828	148,828	163,107	9.59%
CERTIFIED SUBSTITUTES	130,738	126,929	126,929	126,929	139,995	10.29%
CERT. DEGREE CHANGES	71,078	75,000	75,000	75,000	100,000	33.33%
WORKPLACE ED/BUSINESS	0	0	0	0	0	0.00%
TECH/ON-LINE LEARNING C	0	0	0	0	0	0.00%
OVERTIME	217,060	208,615	208,615	208,615	220,025	5.47%
<b>SALARIES</b>	<b>57,377,357</b>	<b>58,660,600</b>	<b>58,660,600</b>	<b>58,660,600</b>	<b>60,761,431</b>	<b>3.56%</b>
LIFE INSURANCE	102,732	90,156	90,156	90,156	104,329	15.72%
SOCIAL SECURITY	1,741,794	1,862,816	1,862,816	1,862,816	1,877,495	0.79%
TOWN PENSION	2,033,493	2,054,870	2,054,870	2,054,870	2,122,971	3.31%
DEFINED CONTRIBUTION	145,595	76,058	76,058	76,058	186,600	145.34%
TUITION REIMBURSEMENT	3,819	6,000	6,000	6,000	30,000	400.00%
UNEMPLOYMENT COMP.	92,811	100,000	100,000	100,000	100,000	0.00%
HEALTH & MAJ. MED.	16,448,939	16,657,465	16,657,465	16,657,465	17,103,973	2.68%
MAN. SELF INS. PROG.	1,116,630	995,033	995,033	995,033	1,181,300	18.72%
CERTIFIED-ACCUM. SICK	496,349	400,000	400,000	400,000	795,000	98.75%
NON-CERT. ACCUM. SICK	114,016	80,000	80,000	80,000	80,000	0.00%
CERTIFIED LONGEVITY	41,398	36,496	36,496	36,496	89,561	145.40%
NON-CERT. LONGEVITY	50,832	47,550	47,550	47,550	51,100	7.47%
<b>BENEFITS</b>	<b>22,388,408</b>	<b>22,406,444</b>	<b>22,406,444</b>	<b>22,406,444</b>	<b>23,722,329</b>	<b>5.87%</b>
PROFESSIONAL DEVELOP.	107,374	156,853	156,853	156,853	155,810	-0.66%
FILM LIBRARY	738	0	0	0	0	0.00%
WORKSHOPS/INSERVICE	39,471	59,333	59,333	59,333	67,475	13.72%
PROGRAM IMPROVEMENT	0	0	0	0	0	0.00%
CONSULTANTS	403,840	290,560	290,560	290,560	284,455	-2.10%
LEGAL FEES	122,031	130,000	130,000	130,000	130,000	0.00%
SPORTS OFFICIALS	48,798	47,400	47,400	47,400	47,400	0.00%
ASSISTANTS OTHER EVENT	0	700	700	700	700	0.00%
<b>PROFESSIONAL SERVICES</b>	<b>722,250</b>	<b>684,846</b>	<b>684,846</b>	<b>684,846</b>	<b>685,840</b>	<b>0.15%</b>
DISPOSAL SERVICES	126,900	136,000	136,000	136,000	136,000	0.00%
CONTRACTED SERVICES	1,508,634	1,385,167	1,385,167	1,385,167	1,528,778	10.37%
CONTRACTED KELLY SUBS	925,346	616,251	616,251	616,251	793,493	28.76%
REPAIR OF EQUIPMENT	170,228	142,132	142,132	142,132	150,170	5.66%
RENTALS	290,390	333,563	333,563	333,563	351,821	5.47%
SHORT TERM LEASES	101,493	103,837	103,837	103,837	18,488	-82.20%
<b>PROPERTY SERVICES</b>	<b>3,122,991</b>	<b>2,716,950</b>	<b>2,716,950</b>	<b>2,716,950</b>	<b>2,978,750</b>	<b>9.64%</b>
REGULAR TRANSPORTATION	1,781,521	2,283,465	2,283,465	2,283,465	2,455,754	7.55%
SPECIAL TRANSPORTATION	1,577,978	1,937,250	1,937,250	1,937,250	2,051,918	5.92%
FIELD & ATHLETIC TRIPS	135,300	162,640	162,640	162,640	155,087	-4.64%
HOMELESS TRANSPORTATION	46,782	50,000	50,000	50,000	45,000	-10.00%
INTERSCHOLASTIC INSURANCE	19,837	20,000	20,000	20,000	20,000	0.00%
TELEPHONE/COMMUN.	63,108	73,200	73,200	73,200	67,700	-7.51%
PRINTING/ADVERTISING	88,070	109,937	109,937	109,937	112,843	2.64%
POSTAGE	53,762	86,210	86,210	86,210	68,010	-21.11%
SCHOOL FOCUS	0	250	250	250	0	0.00%
TUITION-CT. DISTRICTS	2,512,644	2,698,021	2,698,021	2,698,021	3,000,902	11.23%
TUITION-PRIVATE	2,152,675	2,078,641	2,078,641	2,078,641	2,078,641	0.00%
TRAVEL/LODGING	62,386	67,245	67,245	67,245	58,151	-13.52%
OTHER PURCHASED SERV.	417,953	296,711	296,711	296,711	215,790	-27.27%
<b>PURCHASED SERVICES</b>	<b>8,912,018</b>	<b>9,863,570</b>	<b>9,863,570</b>	<b>9,863,570</b>	<b>10,329,796</b>	<b>4.73%</b>

**MANCHESTER BOARD OF EDUCATION  
FY 2013 - 2014  
OBJECT SUMMARY**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	PCT CHANGE
CAPITAL REPAIR	304,571	251,627	251,627	251,627	261,340	3.86%
GENERAL SUP. & MAT.	228,195	121,851	121,851	121,851	147,101	20.72%
INSTRUCTIONAL SUP. & M	901,880	871,039	871,039	871,039	715,730	-17.83%
COMPUTER SUP. & MAT.	440,120	240,205	240,205	240,205	268,517	11.79%
MAINTENANCE SUPPLIES	409,695	396,203	396,203	396,203	396,203	0.00%
AV SUPPLIES & MAT	44,688	42,617	42,617	42,617	37,529	-11.94%
TESTING	23,977	23,000	23,000	23,000	38,000	65.22%
ATHLETIC SUPPLIES	23,439	17,000	17,000	17,000	24,000	41.18%
CUSTODIAL SUP. & MAT.	331,274	330,170	330,170	330,170	330,170	0.00%
HEAT ENERGY	515,912	643,873	643,873	643,873	591,507	-8.13%
ELECTRICITY	1,213,023	1,373,716	1,373,716	1,373,716	1,383,911	0.74%
WATER	77,323	89,865	89,865	89,865	91,889	2.25%
GASOLINE	372,106	420,429	420,429	420,429	442,500	5.25%
TEXTBOOKS	329,626	213,331	213,331	213,331	213,331	0.00%
LIBRARY BOOKS	85,611	54,004	54,004	54,004	50,444	-6.59%
PERIODICALS	28,664	39,118	39,118	39,118	39,387	0.69%
MEDICAL SUPPLIES	41,061	43,350	43,350	43,350	37,350	-13.84%
OFFICE SUPPLIES	214,324	152,429	152,429	152,429	161,818	6.16%
<b>SUPPLIES &amp; MATERIALS</b>	<b>5,585,489</b>	<b>5,323,827</b>	<b>5,323,827</b>	<b>5,323,827</b>	<b>5,230,727</b>	<b>-1.75%</b>
REPLACE. EQUIPMENT	30,602	24,100	24,100	24,100	0	-100.00%
NEW EQUIPMENT	4,379	25,000	25,000	25,000	0	-100.00%
VEHICLES	153,147	28,000	28,000	28,000	0	0.00%
COMPUTER EQUIP.	585,167	510,881	510,881	510,881	418,793	-18.03%
CAPITAL PROJECTS	327,262	301,952	301,952	301,952	313,607	3.86%
<b>EQUIPMENT &amp; CAPITAL</b>	<b>1,100,557</b>	<b>889,933</b>	<b>889,933</b>	<b>889,933</b>	<b>732,400</b>	<b>-17.70%</b>
DUES & FEES	70,096	100,665	100,665	100,665	104,020	3.33%
<b>GRAND TOTAL</b>	<b>99,279,166</b>	<b>100,646,835</b>	<b>100,646,835</b>	<b>100,646,835</b>	<b>104,535,293</b>	<b>3.86%</b>

**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION SUMMARY**

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	PCT
SCHOOL	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	CHANGE
ADULT AND CONTINUING EDUCATION	465,158	469,907	469,907	469,907	484,126	3.03%
BENNET ACADEMY	3,325,298	3,326,867	3,326,867	3,326,867	3,423,814	2.91%
BENTLEY ALTERNATIVE ED	655,466	679,375	679,375	679,375	728,562	7.24%
BOWERS ELEMENTARY SCHOOL	2,058,641	2,132,181	2,132,181	2,132,181	2,183,390	2.40%
BUCKLEY ELEMENTARY SCHOOL	2,433,853	1,774,569	1,774,569	1,774,569	1,746,172	-1.60%
CENTRAL OFFICE	2,011,684	2,117,659	2,117,659	2,117,659	2,108,080	-0.45%
DISTRICT	54,096,344	54,570,168	54,570,168	54,570,168	57,291,966	4.99%
HEAD START	262,262	319,825	319,825	319,825	237,107	-25.86%
HIGHLAND PARK ELEMENTARY SCHOOL	10,449	1,703,713	1,703,713	1,703,713	1,728,415	1.45%
ILLING MIDDLE SCHOOL	5,727,510	5,808,120	5,808,120	5,808,120	6,323,609	8.88%
KEENEY STREET ELEMENTARY SCHOOL	1,886,619	1,903,079	1,903,079	1,903,079	1,967,098	3.36%
MANCHESTER HIGH SCHOOL	15,272,605	15,472,628	15,472,628	15,472,628	15,597,320	0.81%
MANCHESTER REGIONAL ACADEMY	1,210,332	1,263,430	1,263,430	1,263,430	1,298,069	2.74%
MARTIN ELEMENTARY SCHOOL	1,465,534	1,479,143	1,479,143	1,479,143	1,637,335	10.69%
NATHAN HALE ELEMENTARY SCHOOL	1,408,900	0	0	0	0	0.00%
ROBERTSON ELEMENTARY SCHOOL	1,760,731	1,870,818	1,870,818	1,870,818	1,909,424	2.06%
VERPLANCK ELEMENTARY SCHOOL	1,837,976	1,966,158	1,966,158	1,966,158	1,895,978	-3.57%
WADDELL ELEMENTARY SCHOOL	1,861,276	1,881,699	1,881,699	1,881,699	1,994,439	5.99%
WASHINGTON ELEMENTARY SCHOOL	1,528,528	1,907,496	1,907,496	1,907,496	1,980,389	3.82%
<b>GRAND TOTAL</b>	<b>99,279,166</b>	<b>100,646,835</b>	<b>100,646,835</b>	<b>100,646,835</b>	<b>104,535,293</b>	<b>3.86%</b>

## **ADULT AND CONTINUING EDUCATION**

Address: 901 Main Street, Manchester, CT 06042

Principal: Diane D. C-Kearney, Ed.D.

### **2012-2013 Accomplishments**

- Expansion of day programs, online and blended learning opportunities
- College transition partnership with Manchester Community College
- Career exploration opportunities
- Business Services programs for local and community businesses
- Customized continuing education programs
- eTesting/assessment
- Contextualized learning in a team teaching environment
- Customized curriculum development aligned with Manchester Public Schools

### **2013-2014 Goals and Objectives**

- To align particular curriculum with Odysseyware
- To incorporate My Foundations Lab and ALEKS into all GED, ABE, and CDP classes
- To expand technology integration, as well as prepare staff for the state mandated changes that require prerequisite technology skills
- To prepare all staff for the new evaluation program that includes the Common Core

### **Budget Commentary**

Since moving from the status of Cooperator within a region and transitioning to status of Provider as a singleton, beginning with the 2011-2012 school year, a lot of changes have occurred. The number of English Language Learners has grown from 186 in 2007 to 450 in 2012-2013. The increase of English Language Learners has forced additional opportunities within adult education. More students are opting to take GED, ABE, and NEDP classes for high school completion. Furthermore, there is a growing need to provide online and contextualized learning, basic skills courses, and technology integration into the classroom, as well as the testing environment. This transition to Provider status has given Manchester the autonomy to customize its programs, benefit from grant opportunities, as well as control how resources are used to support the abovementioned changes.

**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

**ADULT AND CONTINUING EDUCATION**

CERTIFIED ADMINISTRATORS	72,892	58,772	58,772	58,772	62,595	6.50%
CERTIFIED SALARIES	153,458	15,258	15,258	15,258	14,910	-2.28%
NON-CERTIFIED SALARIES	36,254	26,390	26,390	26,390	38,220	44.83%
GRANT DATA SPECIALIST	0	0	0	0	0	0.00%
GRANT FACILITATORS	0	0	0	0	0	0.00%
HOURLY EMPLOYEES	112,946	248,197	248,197	248,197	233,154	-6.06%
TUTORS	10,068	0	0	0	0	0.00%
<b>SALARIES</b>	<b>385,617</b>	<b>348,617</b>	<b>348,617</b>	<b>348,617</b>	<b>348,879</b>	<b>0.08%</b>
WORKPLACE ED/BUSINESS	0	0	0	0	0	0.00%
TECH/ON-LINE LEARNING C	0	0	0	0	0	0.00%
LIFE INSURANCE	0	1,206	1,206	1,206	297	-75.37%
SOCIAL SECURITY	0	22,079	22,079	22,079	21,208	-3.94%
TOWN PENSION	0	3,695	3,695	3,695	3,763	1.84%
HEALTH & MAJ. MED.	0	16,132	16,132	16,132	17,811	10.41%
PROFESSIONAL DEVELOPMENT	0	2,543	2,543	2,543	0	0.00%
WORKSHOPS/INSERVICE	2,612	2,543	2,543	2,543	2,485	-2.28%
CONSULTANTS	13,520	3,560	3,560	3,560	7,455	109.41%
CONTRACTED SERVICES	1,997	10,172	10,172	10,172	15,870	0.00%
RENTALS	0	0	0	0	0	#DIV/0!
SHORT TERM LEASES	18,000	20,344	20,344	20,344	18,488	0.00%
REGULAR TRANSPORTATION	0	509	509	509	249	-51.08%
POSTAGE	0	2,187	2,187	2,187	0	0.00%
TRAVEL/LODGING	2,067	7,629	7,629	7,629	6,710	-12.05%
OTHER PURCHASED SERV.	0	0	0	0	0	#DIV/0!
GENERAL SUP. & MAT.	4,776	1,526	1,526	1,526	1,243	0.00%
INSTRUCTIONAL SUP. & M	400	2,543	2,543	2,543	3,479	36.81%
COMPUTER SUP. & MAT.	8,294	2,543	2,543	2,543	0	-100.00%
TEXTBOOKS	5,102	2,543	2,543	2,543	3,479	36.81%
OFFICE SUPPLIES	581	1,526	1,526	1,526	3,728	0.00%
COMPUTER EQUIPMENT	12,225	7,629	7,629	7,629	9,940	30.29%
DUES & FEES	0	381	381	381	249	0.00%
<b>OTHER EXPENSES</b>	<b>69,574</b>	<b>111,290</b>	<b>111,290</b>	<b>111,290</b>	<b>116,454</b>	<b>4.64%</b>
<b>TOTAL ADULT EDUCATION</b>	<b>455,191</b>	<b>459,907</b>	<b>459,907</b>	<b>459,907</b>	<b>465,333</b>	<b>1.18%</b>

**CONTINUING EDUCATION**

HOURLY EMPLOYEES	9,967	10,000	10,000	10,000	18,793	87.93%
<b>SALARIES</b>	<b>9,967</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>18,793</b>	<b>87.93%</b>
<b>TOTAL CONTINUING EDUCATION</b>	<b>9,967</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>18,793</b>	<b>87.93%</b>
<b>TOTAL ADULT AND CONTINUING ED.</b>	<b>465,158</b>	<b>469,907</b>	<b>469,907</b>	<b>469,907</b>	<b>484,126</b>	<b>3.03%</b>

# **BENNET ACADEMY**

**Address:** 1151 Main Street

**Principal:** Joseph Chella

## **2012-2013 Accomplishments**

- Student growth on CMT results in Reading, Math and Science.
- Completed year three of our Coordinated School Health Plan.
- CCSS curriculum writing and implementation.
- Employed effective PD opportunities for staff around school goals.
- Implemented department meetings for added collaboration.
- Continued implementation of our PBIS program.
- Employed a data-driven SRBI period (Tier I and Tier II).
- Implemented effective School Climate Committee initiatives.

## **2013-2014 Goals and Objectives**

- Employ strategies to increase literacy and numeracy achievement for all students.
- Employ strategies to build upon and improve our school climate.
- Implement strategies to eliminate our racial achievement gap.
- Continue to use student data as the guide for planning and implementing instruction.
- Continue to develop and implement effective curriculum/instruction as it relates to CCSS.
- Continue to utilize our SRBI period to implement appropriate Tier I and Tier II interventions, in addition to the classroom interventions.
- Continue to fine tune our SRBI data collection process.

## **Budget Commentary**

- A 1.0 Math Coach is crucial to provide the support needed to effectively plan for and implement the CCSS from a math standpoint. Moreover, the Math Coach will provide teachers with the skills and strategies necessary to provide tiered interventions within the classroom.
- Bennet's multiple afterschool programs and music program require late buses throughout the week.
- Staff will require appropriate PD opportunities to assist with CCSS implementation.
- Our positive school climate initiatives will require resources throughout the year.

**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

**BENNET ACADEMY**

CERTIFIED ADMINISTRATORS	244,697	246,532	246,532	246,532	258,406	4.01%
CERTIFIED SALARIES	2,140,621	2,101,122	2,101,122	2,101,122	2,172,022	3.37%
NON-CERTIFIED SALARIES	505,911	536,372	536,372	536,372	545,849	1.77%
HOURLY EMPLOYEES	69,966	67,988	67,988	67,988	76,497	12.52%
PARAPROFESSIONALS	50,514	57,825	57,825	57,825	58,972	0.00%
CERTIFIED SUBSTITUTES	15,300	0	0	0	0	0.00%
OVERTIME	3,015	3,769	3,769	3,769	5,275	39.96%
<b>SALARIES</b>	<b>3,030,024</b>	<b>3,013,608</b>	<b>3,013,608</b>	<b>3,013,608</b>	<b>3,115,021</b>	<b>3.37%</b>

PROFESSIONAL DEVELOP.	1,539	5,000	5,000	5,000	5,000	0.00%
WORKSHOPS/INSERVICE	0	750	750	750	750	0.00%
CONTRACTED SERVICES	0	0	0	0	0	0.00%
CONTRACTED KELLY SUBS	1,873	3,232	3,232	3,232	3,232	0.00%
RENTALS	964	1,100	1,100	1,100	1,100	0.00%
REGULAR TRANSPORTATION	13,739	24,150	24,150	24,150	7,122	-70.51%
FIELD & ATHLETIC TRIPS	1,865	17,000	17,000	17,000	14,000	-17.65%
TELEPHONE/COMMUN.	3,625	3,500	3,500	3,500	3,500	0.00%
PRINTING/ADVERTISING	3,500	3,500	3,500	3,500	3,500	0.00%
POSTAGE	2,082	1,000	1,000	1,000	1,000	0.00%
GENERAL SUP. & MAT.	15,871	4,126	4,126	4,126	29,648	618.57%
INSTRUCTIONAL SUP. & M	28,680	16,920	16,920	16,920	16,920	0.00%
COMPUTER SUP. & MAT.	8,192	4,500	4,500	4,500	4,500	0.00%
HEAT ENERGY	26,452	33,731	33,731	33,731	27,096	-19.67%
ELECTRICITY	156,781	173,335	173,335	173,335	169,945	-1.96%
WATER	6,009	6,215	6,215	6,215	6,280	1.05%
TEXTBOOKS	6,355	4,250	4,250	4,250	4,250	0.00%
LIBRARY BOOKS	3,981	2,000	2,000	2,000	2,000	0.00%
PERIODICALS	420	950	950	950	950	0.00%
OFFICE SUPPLIES	12,929	7,500	7,500	7,500	7,500	0.00%
DUES & FEES	418	500	500	500	500	0.00%
<b>OTHER EXPENSES</b>	<b>295,274</b>	<b>313,259</b>	<b>313,259</b>	<b>313,259</b>	<b>308,793</b>	<b>-1.43%</b>

<b>TOTAL BENNET ACADEMY</b>	<b>3,325,298</b>	<b>3,326,867</b>	<b>3,326,867</b>	<b>3,326,867</b>	<b>3,423,814</b>	<b>2.91%</b>
-----------------------------	------------------	------------------	------------------	------------------	------------------	--------------

## **BENTLEY ALTERNATIVE EDUCATION**

**Address:** 134 East Middle Turnpike

**Principal:** James M. Fromme

### **2012-2013 Accomplishments**

- Implemented Professional Learning Community model, including weekly collaborative planning time for all Bentley staff members.
- Integrated SWIPE attendance system.
- Implemented new academic and behavioral intervention groups including a "girls group", "9<sup>th</sup> grade group", and "Hold-Up" which is an academic and behavioral intervention program run by UCONN students here at Bentley.
- Integration of the MHS Alternative Education Program into the Bentley wing.
- Provided wireless access to the entire Bentley wing for the purpose of increasing technology into instruction.
- Began sharing services with MHS to better serve our students. One dedicated administrator, secretary, and school counselor was assigned to both Bentley and the Alternative Education Program providing a more consistent level of service to all the students located in the wing.
- A career readiness program was added, in conjunction with the Youth Services Bureau, helping students obtain employment in the Manchester business community.

### **2013-2014 Goals and Objectives**

- Further refine Bentley's Mission Statement to better reflect the school's articulated plan for the next school year.
- To expand the use of data in academic and behavioral areas to analyze and improve student performance across the school setting.
- To continue to increase parental involvement and communication.
- To continue to improve academic achievement on the CMT and CAPT tests.
- Expand school-to-career programming for post-secondary planning and data collection.
- Increase the level of family and community engagement.

### **Budget Commentary**

With the influx of 25 new students, while at the same time reducing the level of staffing, it is recommended that the staffing levels are restored to the level they were during the 2011-2012 school year. This would mean increasing a .5 school psychologist to 1.0, and restoring a 1.0 paraprofessional position. It is also recommended that the school counselor position be increased from .5 to 1.0.



**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
<b>BENTLEY ALTERNATIVE EDUCATION</b>						
CERTIFIED ADMINISTRATORS	107,252	54,028	54,028	54,028	96,632	78.86%
CERTIFIED SALARIES	404,432	422,518	422,518	422,518	422,154	-0.09%
NON-CERTIFIED SALARIES	81,954	139,288	139,288	139,288	141,385	1.51%
PARAPROFESSIONALS	23,318	23,725	23,725	23,725	27,675	0.00%
OVERTIME	80	100	100	100	100	0.00%
<b>SALARIES</b>	<b>617,035</b>	<b>639,659</b>	<b>639,659</b>	<b>639,659</b>	<b>687,946</b>	<b>7.55%</b>
PROFESSIONAL DEVELOP.	0	500	500	500	500	0.00%
CONTRACTED SERVICES	1,103	1,300	1,300	1,300	1,300	0.00%
CONTRACTED KELLY SUBS	0	0	0	0	0	0.00%
RENTALS	10,614	10,616	10,616	10,616	10,616	0.00%
FIELD & ATHLETIC TRIPS	2,491	3,000	3,000	3,000	3,000	0.00%
TELEPHONE/COMMUN.	1,200	0	0	0	0	0.00%
PRINTING/ADVERTISING	1,562	1,500	1,500	1,500	1,600	0.00%
POSTAGE	1,097	1,000	1,000	1,000	900	-10.00%
GENERAL SUP. & MAT.	4,442	4,500	4,500	4,500	4,800	6.67%
INSTRUCTIONAL SUP. & M	9,959	10,500	10,500	10,500	10,800	2.86%
COMPUTER SUP. & MAT.	2,542	2,500	2,500	2,500	2,800	12.00%
TEXTBOOKS	759	1,500	1,500	1,500	1,400	-6.67%
PERIODICALS	466	700	700	700	500	-28.57%
OFFICE SUPPLIES	2,198	2,000	2,000	2,000	2,400	20.00%
DUES & FEES	0	100	100	100	0	-100.00%
<b>OTHER EXPENSES</b>	<b>38,431</b>	<b>39,716</b>	<b>39,716</b>	<b>39,716</b>	<b>40,616</b>	<b>2.27%</b>
<b>TOTAL BENTLEY ALTERNATIVE ED</b>	<b>655,466</b>	<b>679,375</b>	<b>679,375</b>	<b>679,375</b>	<b>728,562</b>	<b>7.24%</b>

## **BOWERS ELEMENTARY SCHOOL**

**Address:** 141 Princeton Street

**Principal:** Dr. Mary Lou Ruggiero

### **2012- 2013 Accomplishments**

- Increased numbers of students achieving reading, writing and math proficiency with emphasis upon student goal setting
- Continued to reduce achievement gaps; emphasis upon students with IEPs subgroup
- Implemented revised curriculum which aligns with CCSS; emphasis upon rigorous instruction
- Expanded instructional coaching model to include literacy and numeracy coaching
- Expanded use of culturally relevant pedagogy throughout school
- Strengthened professional learning community through use of data-driven decision-making teams and focusing upon adult practices
- Completed Year 7 implementation of Positive Behavior Intervention & Support – incorporated with School Climate Team and continued to reduce discipline referrals and strengthen positive school climate
- Created Tier 1 of a tiered behavior system of support and interventions
- Piloted afterschool enrichment program with use of Alliance Grant Funds
- Established a grades 4-5 Student Leadership Council
- Held school wide charitable events such as Jump Rope for Heart, Hoops for Heart, American Red Cross fundraiser for Storm Sandy victims
- Increased communication and participation between school and families – informing families of learning goals and expectations on a regular basis; increased numbers of staff members using websites on a regular basis

### **2012- 2013 Goals and Objectives**

**To meet the goals and objectives outlined in the Bowers School Improvement Plan:**

- Further reduce the achievement gaps by improving student performance in reading comprehension, writing and mathematics
- Continue to support student mastery of skills and competencies required for success in learning
- Continue to support students' value and demonstration of personal responsibility, character, cultural understanding and ethical behavior
- Continue to ensure efficient use of resources and instructional time aligned with Common Core State Standards
- Continue to provide parent education programs that will allow parents access to assessment and academic standards and will assist staff to effectively build relationships with parents

### **Budget Commentary**

This budget reflects a status quo budget except for the addition of a .11 enrichment teacher districtwide which will result in allowing Bowers School to have one more day of enrichment classes for recommended students.

**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
<b>BOWERS ELEMENTARY SCHOOL</b>						
CERTIFIED ADMINISTRATORS	123,701	124,610	124,610	124,610	130,357	4.61%
CERTIFIED SALARIES	1,450,156	1,507,129	1,507,129	1,507,129	1,527,740	1.37%
NON-CERTIFIED SALARIES	191,675	214,403	214,403	214,403	217,575	1.48%
HOURLY EMPLOYEES	24,759	30,636	30,636	30,636	31,000	1.19%
TUTORS	39,032	39,447	39,447	39,447	41,308	0.00%
PARAPROFESSIONALS	54,995	60,855	60,855	60,855	69,451	14.13%
OVERTIME	1,477	2,769	2,769	2,769	4,275	54.39%
<b>SALARIES</b>	<b>1,885,795</b>	<b>1,979,849</b>	<b>1,979,849</b>	<b>1,979,849</b>	<b>2,021,706</b>	<b>2.11%</b>
PROFESSIONAL DEVELOP.	1,767	2,000	2,000	2,000	2,000	0.00%
WORKSHOPS/INSERVICE	1,407	2,000	2,000	2,000	2,000	0.00%
CONTRACTED SERVICES	320	300	300	300	400	0.00%
CONTRACTED KELLY SUBS	2,301	1,000	1,000	1,000	1,000	0.00%
REPAIR OF EQUIPMENT	154	350	350	350	350	0.00%
RENTALS	11,268	11,270	11,270	11,270	12,397	10.00%
TELEPHONE/COMMUN.	1,370	2,500	2,500	2,500	2,500	0.00%
PRINTING/ADVERTISING	566	750	750	750	750	0.00%
POSTAGE	800	800	800	800	800	0.00%
GENERAL SUP. & MAT.	9,007	3,000	3,000	3,000	3,000	0.00%
INSTRUCTIONAL SUP. & M	25,687	28,110	28,110	28,110	28,910	2.85%
COMPUTER SUP. & MAT.	8,162	8,400	8,400	8,400	8,400	0.00%
AV SUPPLIES & MAT	450	450	450	450	450	0.00%
HEAT ENERGY	31,700	27,458	27,458	27,458	34,813	26.79%
ELECTRICITY	47,084	48,016	48,016	48,016	47,189	-1.72%
WATER	3,591	2,938	2,938	2,938	3,735	27.13%
TEXTBOOKS	3,310	0	0	0	0	0.00%
LIBRARY BOOKS	2,789	2,850	2,850	2,850	2,850	0.00%
PERIODICALS	2,114	2,250	2,250	2,250	2,250	0.00%
OFFICE SUPPLIES	18,418	7,290	7,290	7,290	7,290	0.00%
DUES & FEES	582	600	600	600	600	0.00%
<b>OTHER EXPENSES</b>	<b>172,846</b>	<b>152,332</b>	<b>152,332</b>	<b>152,332</b>	<b>161,684</b>	<b>6.14%</b>
<b>TOTAL BOWERS ELEM. SCHOOL</b>	<b>2,058,641</b>	<b>2,132,181</b>	<b>2,132,181</b>	<b>2,132,181</b>	<b>2,183,390</b>	<b>2.40%</b>

# BUCKLEY ELEMENTARY SCHOOL

Address: 250 Vernon Street

Principal: Matthew Daly

## 2012- 2013 Accomplishments

- Worked with the literacy and numeracy coaches on implementing the coaching model and looking at student data to inform instruction based on the Common Core standards and district curriculum.
- Implemented new Mondo reading program in grades K-3 to address five core areas of reading development and to align with our School Improvement Plan.
- Continued to refine our SRBI approach in the content areas of reading, math and behavior which aligns with our School Improvement Plan.
- Improved instruction during the 90-minute reading block through effective feedback from our Literacy Leadership model that aligns with our School Improvement Plan.
- Worked closely with the district Equity Facilitator to create culturally responsive classrooms and school community to close the achievement gap.
- Implemented instructional strategies that focused on our ELL students to reduce our achievement gap.
- Worked with teachers on building a Professional Learning Community that analyzed student data and student work and engaged in conversations about teaching and learning in order to build effective data teams as our School Improvement Plan outlined.
- Worked collaboratively with our entire staff to build a positive school climate.
- Encouraged parental involvement and active participation in the Buckley learning community.

## 2012- 2013 Goals and Objectives

- Continue to provide effective literacy and numeracy coaching that enables all our students to grow in reading and math.
- Continue to work with all teachers on building a Professional Learning Community that focuses on analyzing student data and student achievement as outlined in our School Improvement Plan.
- Continue to build culturally responsive classrooms and school community through our work with our Equity Facilitator in order to reduce our achievement gap.
- Work collaboratively with all our staff to build a positive school climate as outlined in our School Improvement Plan.
- Continue to encourage parental involvement as outlined in our School Improvement Plan.

## Budget Commentary

Due to Alliance District requirements new curriculum-based materials, resources and supplies need to be purchased resulting in an increase across a number of line items. In addition, I have also submitted for additional assistance in order to meet the needs of all diverse learners. This is reflected in my program improvement for a .11 gifted and talented teacher as well as a .5 request for a social worker/psychologist.

In my budget, I have allocated money to support initiatives that are aligned with the curriculum. For example, I am working with the district equity facilitator in creating culturally responsive classrooms in order to reduce the achievement gap and will support this through purchasing materials etc. Moreover, I have allocated funds for continued PD experiences in the areas of numeracy and literacy and PLCs.

**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

**BUCKLEY ELEMENTARY SCHOOL**

CERTIFIED ADMINISTRATORS	207,969	122,110	122,110	122,110	127,857	4.71%
CERTIFIED SALARIES	1,773,707	1,239,853	1,239,853	1,239,853	1,221,023	-1.52%
NON-CERTIFIED SALARIES	192,702	193,061	193,061	193,061	194,575	0.78%
HOURLY EMPLOYEES	30,932	19,830	19,830	19,830	20,227	2.00%
PARAPROFESSIONALS	67,995	65,927	65,927	65,927	46,563	-29.37%
OVERTIME	1,283	2,769	2,769	2,769	4,275	54.39%
<b>SALARIES</b>	<b>2,274,587</b>	<b>1,643,550</b>	<b>1,643,550</b>	<b>1,643,550</b>	<b>1,614,520</b>	<b>-1.77%</b>
PROFESSIONAL DEVELOP.	3,500	2,100	2,100	2,100	1,500	-28.57%
WORKSHOPS/INSERVICE	520	1,250	1,250	1,250	1,500	20.00%
CONTRACTED SERVICES	119	120	120	120	120	0.00%
CONTRACTED KELLY SUBS	2,355	2,500	2,500	2,500	1,000	0.00%
RENTALS	25,524	15,078	15,078	15,078	16,586	10.00%
FIELD & ATHLETIC TRIPS	730	900	900	900	600	0.00%
TELEPHONE/COMMUN.	1,370	2,500	2,500	2,500	2,500	0.00%
PRINTING/ADVERTISING	1,746	1,500	1,500	1,500	1,118	-25.47%
POSTAGE	2,109	1,250	1,250	1,250	1,000	-20.00%
GENERAL SUP. & MAT.	17,912	200	200	200	300	50.00%
INSTRUCTIONAL SUP. & M	16,413	13,950	13,950	13,950	11,640	-16.56%
COMPUTER SUP. & MAT.	2,881	1,500	1,500	1,500	3,600	140.00%
AV SUPPLIES & MAT	0	200	200	200	300	0.00%
HEAT ENERGY	25,212	26,998	26,998	26,998	24,918	-7.70%
ELECTRICITY	35,138	37,293	37,293	37,293	42,494	13.95%
WATER	6,000	5,650	5,650	5,650	6,304	11.58%
TEXTBOOKS	1,422	3,000	3,000	3,000	0	-100.00%
LIBRARY BOOKS	653	2,030	2,030	2,030	2,072	2.07%
PERIODICALS	514	0	0	0	0	0.00%
OFFICE SUPPLIES	15,148	12,600	12,600	12,600	13,700	8.73%
DUES & FEES	0	400	400	400	400	0.00%
<b>OTHER EXPENSES</b>	<b>159,265</b>	<b>131,019</b>	<b>131,019</b>	<b>131,019</b>	<b>131,652</b>	<b>0.48%</b>
<b>TOTAL BUCKLEY ELEM. SCHOOL</b>	<b>2,433,853</b>	<b>1,774,569</b>	<b>1,774,569</b>	<b>1,774,569</b>	<b>1,746,172</b>	<b>-1.60%</b>

## CENTRAL OFFICE

Address: 45 North School Street

Administrator: Dr. Richard W. Kisiel

### 2013-2014 Goals and Objectives

- District Improvement Plan
- Strategic Plan

### Budget Commentary

The Central Office encompasses the following:

- Superintendent's Office
- Assistant to the Superintendent, Finance and Management Office
- Assistant Superintendent's Office
- Office of Pupil Personnel Services
- Human Resources
- Business Office, (includes Accounts Payable, Payroll, Benefits)
- Information Systems
- Transportation

**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

**CENTRAL OFFICE**

CERTIFIED ADMINISTRATORS	391,644	471,161	471,161	471,161	368,384	-21.81%
NON-CERTIFIED SALARIES	881,157	957,744	957,744	957,744	1,012,898	5.76%
HOURLY EMPLOYEES	32,800	40,000	40,000	40,000	40,000	0.00%
OVERTIME	13,386	6,000	6,000	6,000	6,000	0.00%
<b>SALARIES</b>	<b>1,318,987</b>	<b>1,474,905</b>	<b>1,474,905</b>	<b>1,474,905</b>	<b>1,427,282</b>	<b>-3.23%</b>

PROFESSIONAL DEVELOP.	2,876	5,000	5,000	5,000	20,000	300.00%
WORKSHOPS/INSERVICE	765	5,000	5,000	5,000	5,000	0.00%
CONSULTANTS	24,176	25,000	25,000	25,000	25,000	0.00%
LEGAL FEES	86,077	75,000	75,000	75,000	75,000	0.00%
CONTRACTED SERVICES	155,479	135,935	135,935	135,935	151,489	11.44%
REPAIR OF EQUIPMENT	500	1,000	1,000	1,000	1,000	0.00%
RENTALS	29,196	66,000	66,000	66,000	75,000	13.64%
TELEPHONE/COMMUN.	13,243	13,500	13,500	13,500	13,500	0.00%
PRINTING/ADVERTISING	60,399	75,000	75,000	75,000	75,000	0.00%
POSTAGE	1,780	30,000	30,000	30,000	30,000	0.00%
TRAVEL/LODGING	12,172	17,500	17,500	17,500	5,000	-71.43%
OTHER PURCHASED SERV.	160,395	30,000	30,000	30,000	35,000	16.67%
GENERAL SUP. & MAT.	12,910	10,000	10,000	10,000	10,000	0.00%
COMPUTER SUP. & MAT.	19,245	20,000	20,000	20,000	30,000	50.00%
HEAT ENERGY	13,492	16,620	16,620	16,620	7,802	-53.06%
ELECTRICITY	36,104	35,259	35,259	35,259	33,663	-4.53%
WATER	772	3,616	3,616	3,616	2,119	-41.40%
PERIODICALS	1,222	1,200	1,200	1,200	1,225	2.08%
OFFICE SUPPLIES	24,110	20,000	20,000	20,000	25,000	25.00%
DUES & FEES	37,785	57,124	57,124	57,124	60,000	5.03%
<b>OTHER EXPENSES</b>	<b>692,697</b>	<b>642,754</b>	<b>642,754</b>	<b>642,754</b>	<b>680,798</b>	<b>5.92%</b>

<b>TOTAL CENTRAL OFFICE</b>	<b>2,011,684</b>	<b>2,117,659</b>	<b>2,117,659</b>	<b>2,117,659</b>	<b>2,108,080</b>	<b>-0.45%</b>
-----------------------------	------------------	------------------	------------------	------------------	------------------	---------------

## **DISTRICT**

**Address:** 45 North School Street

**Administrator:** Dr. Richard W. Kiesel

<b>2013-2014 Goals and Objectives</b>
Refer to Program Budgets

<b>Budget Commentary</b>
The FY2014 Budget increases maintain current level of services.



**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

**DISTRICT**

CERTIFIED ADMINISTRATORS	857,064	743,496	743,496	743,496	747,362	0.52%
CERTIFIED SALARIES	6,515,621	6,528,278	6,528,278	6,528,278	6,865,743	5.17%
NON-CERTIFIED SALARIES	3,178,821	3,183,158	3,183,158	3,183,158	3,086,694	-3.03%
HOURLY EMPLOYEES	615,181	730,873	730,873	730,873	778,687	6.54%
TUTORS	580,856	685,440	685,440	685,440	644,408	-5.99%
PARAPROFESSIONALS	1,795,522	1,932,890	1,932,890	1,932,890	2,646,555	36.92%
SPED 1:1 PARAPROFESSIONALS	466,957	705,727	705,727	705,727	333,050	-52.81%
CERTIFIED SUBSTITUTES	3,188	126,929	126,929	126,929	139,995	10.29%
DEGREE CHANGES	71,078	75,000	75,000	75,000	100,000	33.33%
OVERTIME	190,857	153,700	153,700	153,700	153,700	0.00%
<b>SALARIES</b>	<b>14,275,145</b>	<b>14,865,491</b>	<b>14,865,491</b>	<b>14,865,491</b>	<b>15,496,194</b>	<b>4.24%</b>

LIFE INSURANCE	102,732	88,950	88,950	88,950	104,032	16.96%
SOCIAL SECURITY	1,741,794	1,840,737	1,840,737	1,840,737	1,856,287	0.84%
TOWN PENSION	2,033,493	2,051,175	2,051,175	2,051,175	2,119,208	3.32%
DEFINED CONTRIBUTION	145,595	76,058	76,058	76,058	186,600	145.34%
TUITION REIMBURSEMENT	3,819	6,000	6,000	6,000	30,000	400.00%
UNEMPLOYMENT COMP.	92,811	100,000	100,000	100,000	100,000	0.00%
HEALTH & MAJ. MED.	16,448,939	16,641,333	16,641,333	16,641,333	17,086,162	2.67%
MAN. SELF INS. PROG. M	1,116,630	995,033	995,033	995,033	1,181,300	18.72%
CERTIFIED-ACCUM. SICK	496,349	400,000	400,000	400,000	795,000	98.75%
NON-CERT. ACCUM. SICK	114,016	80,000	80,000	80,000	80,000	0.00%
CERTIFIED LONGEVITY	41,398	36,496	36,496	36,496	89,561	145.40%
NON-CERT. LONGEVITY	50,832	47,550	47,550	47,550	51,100	7.47%
PROFESSIONAL DEVELOP.	69,593	80,900	80,900	80,900	67,400	-16.69%
WORKSHOPS/INSERVICE	30,834	36,050	36,050	36,050	46,300	28.43%
CONSULTANTS	365,644	259,500	259,500	259,500	249,500	-3.85%
LEGAL FEES	35,954	55,000	55,000	55,000	55,000	0.00%
ASSISTANTS OTHER EVENT	0	700	700	700	700	0.00%
DISPOSAL SERVICES	126,900	136,000	136,000	136,000	136,000	0.00%
CONTRACTED SERVICES	1,303,601	1,184,434	1,184,434	1,184,434	1,275,641	7.70%
CONTRACTED KELLY SUBS	904,506	580,669	580,669	580,669	768,011	32.26%
REPAIR OF EQUIPMENT	141,078	104,730	104,730	104,730	108,800	3.89%
RENTALS	5,499	9,000	9,000	9,000	9,500	5.56%
SHORT TERM LEASES	83,493	83,493	83,493	83,493	0	-100.00%
REGULAR TRANSPORTATION	1,613,702	2,022,336	2,022,336	2,022,336	2,094,233	3.56%
SPECIAL TRANSPORTATION	1,542,705	1,890,000	1,890,000	1,890,000	2,051,918	8.57%
FIELD & ATHLETIC TRIPS	20,657	26,150	26,150	26,150	29,150	11.47%
HOMELESS TRANSPORTATION	46,782	50,000	50,000	50,000	45,000	-10.00%
TELEPHONE/COMMUN.	9,137	13,200	13,200	13,200	7,700	-41.67%
PRINTING/ADVERTISING	9,695	11,650	11,650	11,650	17,450	49.79%
POSTAGE	0	400	400	400	400	0.00%
TUITION-CT. DISTRICTS	5,391,148	5,678,671	5,678,671	5,678,671	6,194,622	9.09%
TUITION-PRIVATE	2,152,675	2,078,641	2,078,641	2,078,641	2,078,641	0.00%
TRAVEL/LODGING	45,119	36,105	36,105	36,105	40,130	11.15%
OTHER PURCHASED SERV.	148,708	157,600	157,600	157,600	157,600	0.00%
CAPITAL REPAIR	304,571	251,627	251,627	251,627	261,340	3.86%
GENERAL SUP. & MAT.	12,974	6,250	6,250	6,250	27,100	333.60%
INSTRUCTIONAL SUP. & M	228,549	278,855	278,855	278,855	170,355	-38.91%
COMPUTER SUP. & MAT.	264,336	72,783	72,783	72,783	81,033	11.34%
MAINTENANCE SUPPLIES	409,695	396,203	396,203	396,203	396,203	0.00%
AV SUPPLIES & MAT	9,975	10,300	10,300	10,300	9,250	-10.19%
TESTING	21,135	18,000	18,000	18,000	33,000	83.33%
CUSTODIAL SUP. & MAT	331,274	330,170	330,170	330,170	330,170	0.00%
HEAT ENERGY	1,863	0	0	0	6,674	0.00%
ELECTRICITY	1,101	0	0	0	2,914	0.00%
WATER	235	0	0	0	53	0.00%
GASOLINE	372,106	420,029	420,029	420,029	442,500	5.35%
TEXTBOOKS	211,371	84,700	84,700	84,700	113,279	33.74%
LIBRARY BOOKS	34,983	8,750	8,750	8,750	8,750	0.00%

**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

PERIODICALS	2,056	3,750	3,750	3,750	4,050	8.00%
MEDICAL SUPPLIES	37,438	38,850	38,850	38,850	32,850	-15.44%
OFFICE SUPPLIES	38,795	24,540	24,540	24,540	25,240	2.85%
NEW EQUIPMENT	4,379	25,000	25,000	25,000	0	-100.00%
REPLACE EQUIPMENT	30,602	23,000	23,000	23,000	0	-100.00%
VEHICLES	153,147	28,000	28,000	28,000	0	-100.00%
COMPUTER EQUIP.	572,942	503,252	503,252	503,252	403,853	-19.75%
CAPITAL PROJECTS	327,262	301,952	301,952	301,952	313,607	3.86%
DUES & FEES	14,570	20,105	20,105	20,105	20,605	2.49%
OTHER EXPENSES	39,821,199	39,704,677	39,704,677	39,704,677	41,795,772	5.27%
TOTAL DISTRICT	54,096,344	54,570,168	54,570,168	54,570,168	57,291,966	4.99%



## HEAD START

Address: 60 Washington Street

Principal: Dr. John J. Reisman

### 2012-13 Accomplishments

- Teachers and family service staff made over 500 home visits to 162 families.
- Ninety-two percent (92%) of Head Start students made at least one level of growth in each developmental domain.
- Fully implemented curriculum to foster behavioral, social and emotional development.
- Dental exams were conducted on site for all Head Start students by a pediatric dentist.
- Monthly parent training sessions were attended by 122 parents.
- Quarterly fatherhood training sessions were attended by significant males in the lives of small children.
- Manchester Head Start was in full compliance on the triennial federal monitoring site visit.

### 2013-2014 Goals and Objectives

- Improve academic rigor by strengthening instructional supports by teaching staff to improve developmental growth in all learning domains.
- Improve language and literacy skill development through the use of READ tutors for students on Tier2 and 3 interventions.
- Establish a curriculum track for teaching social and emotional skills, using the CSEFEL strategies.
- Engage parents in supporting students' social and emotional development.
- Engage parents in supporting students' language and literacy development.
- Continue to build culturally responsive classrooms

### Budget Commentary

Funds will support:

- Professional development activities
- Instructional supplies
- Computer Supplies
- Medical supplies
- Office supplies

**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
<b>HEAD START</b>						
CERTIFIED SALARIES	71,144	107,447	107,447	107,447	83,060	-22.70%
NON-CERTIFIED SALARIES	73,809	83,316	83,316	83,316	82,009	-1.57%
<b>SALARIES</b>	<b>144,953</b>	<b>190,763</b>	<b>190,763</b>	<b>190,763</b>	<b>165,069</b>	<b>-13.47%</b>
PROFESSIONAL DEVELOP.	1,325	1,325	1,325	1,325	1,325	0.00%
WORKSHOPS/INSERVICE	0	500	500	500	500	0.00%
RENTALS	0	0	0	0	0	#DIV/0!
SPECIAL TRANSPORTATION	35,273	47,250	47,250	47,250	0	-100.00%
TELEPHONE/COMMUN.	2,100	2,500	2,500	2,500	2,500	0.00%
TRAVEL/LODGING	0	1,000	1,000	1,000	1,000	0.00%
INSTRUCTIONAL SUP. & M	18,067	6,950	6,950	6,950	4,075	-41.37%
COMPUTER SUP. & MAT.	3,525	5,625	5,625	5,625	5,625	0.00%
HEAT ENERGY	5,803	9,080	9,080	9,080	4,796	-47.18%
ELECTRICITY	41,037	43,823	43,823	43,823	42,226	-3.64%
OFFICE SUPPLIES	5,832	5,975	5,975	5,975	4,475	-25.10%
WATER	2,419	2,034	2,034	2,034	2,516	23.70%
MEDICAL SUPPLIES	1,929	3,000	3,000	3,000	3,000	0.00%
<b>OTHER EXPENSES</b>	<b>117,310</b>	<b>129,062</b>	<b>129,062</b>	<b>129,062</b>	<b>72,038</b>	<b>-44.18%</b>
<b>TOTAL HEAD START</b>	<b>262,262</b>	<b>319,825</b>	<b>319,825</b>	<b>319,825</b>	<b>237,107</b>	<b>-25.86%</b>

## **HIGHLAND PARK ELEMENTARY SCHOOL**

**Address: 397 Porter Street**

**Principal: Diane Sheehan-Burns**

### **2013-2014 Goals and Objectives**

- Eliminate the racial achievement gap
- Continue to analyze student work and assessment data to focus instruction and improve student achievement through data team process
- Update, revise and refine School-wide Positive Behavior Support (PBS) plan to continue to reduce behavior referrals
- Update, revise and refine Scientific Research Based Intervention (SRBI) plan

### **Budget Commentary**

Increases across this budget are due to the following:

1. Increasing secretarial support
2. Increase student achievement in science through the utilization of the newly constructed science lab to support engagement of inquiry based lesson activities to support the understanding and application of science standards

**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
<b>HIGHLAND PARK ELEMENTARY SCHOOL</b>						
CERTIFIED ADMINISTRATORS	0	122,110	122,110	122,110	123,103	0.81%
CERTIFIED SALARIES	0	1,129,084	1,129,084	1,129,084	1,189,336	5.34%
NON-CERTIFIED SALARIES	9,079	197,769	197,769	197,769	191,761	-3.04%
HOURLY EMPLOYEES	0	24,300	24,300	24,300	26,000	7.00%
PARAPROFESSIONALS	0	65,927	65,927	65,927	43,449	-34.10%
OVERTIME	0	2,769	2,769	2,769	4,275	54.39%
<b>SALARIES</b>	<b>9,079</b>	<b>1,541,959</b>	<b>1,541,959</b>	<b>1,541,959</b>	<b>1,577,924</b>	<b>0.00%</b>
PROFESSIONAL DEVELOP.	0	2,000	2,000	2,000	2,000	0.00%
CONTRACTED KELLY SUB	0	1,000	1,000	1,000	1,000	0.00%
REPAIR OF EQUIPMENT	0	300	300	300	0	-100.00%
RENTALS	0	14,953	14,953	14,953	16,448	10.00%
FIELD & ATHLETIC TRIPS	0	400	400	400	400	0.00%
TELEPHONE/COMMUN.	1,370	2,500	2,500	2,500	2,500	0.00%
PRINTING/ADVERTISING	0	1,500	1,500	1,500	615	-59.00%
POSTAGE	0	1,700	1,700	1,700	1,700	0.00%
SCHOOL FOCUS	0	250	250	250	0	-100.00%
GENERAL SUP. & MAT.	0	12,435	12,435	12,435	12,685	2.01%
INSTRUCTIONAL SUP. & M	0	13,190	13,190	13,190	13,190	0.00%
COMPUTER SUP. & MAT.	0	2,700	2,700	2,700	2,700	0.00%
AV SUPPLIES & MAT	0	450	450	450	450	0.00%
HEAT ENERGY	0	27,738	27,738	27,738	34,813	25.51%
ELECTRICITY	0	71,324	71,324	71,324	50,826	-28.74%
WATER	0	4,454	4,454	4,454	6,304	41.54%
TEXTBOOKS	0	1,000	1,000	1,000	1,000	0.00%
LIBRARY BOOKS	0	1,200	1,200	1,200	1,200	0.00%
PERIODICALS	0	600	600	600	600	0.00%
OFFICE SUPPLIES	0	2,060	2,060	2,060	2,060	0.00%
<b>OTHER EXPENSES</b>	<b>1,370</b>	<b>161,754</b>	<b>161,754</b>	<b>161,754</b>	<b>150,491</b>	<b>-6.96%</b>
<b>TOTAL HIGHLAND PARK ELM. SCHOOL</b>	<b>10,449</b>	<b>1,703,713</b>	<b>1,703,713</b>	<b>1,703,713</b>	<b>1,728,415</b>	<b>1.45%</b>

# ILLING MIDDLE SCHOOL

Address: 227 East Middle Turnpike, Manchester, CT 06040

Principal: David A. Welch

## 2013-14 Accomplishments

- Development of a 5-7 year School Improvement Plan focusing on literacy, numeracy, and school climate interfaced with the district improvement plan for the purpose of closing the Achievement Gap.
- Emergence of consistency and focus through the creation of a schoolwide Data Team.
- Continuous and interconnected training with regard to Connecticut's new Common Core during professional development opportunities and faculty meetings.
- Initiation of schoolwide data teams to monitor fidelity of instruction.
- Implementation of instructional Rounds with a focus on utilizing and implementing *rigor* in all classrooms.
- Instituting a new PBIS program mirroring our feeder school's PBIS process for continuity and consistency.

## 2013-2014 Goals and Objectives

- Implement a comprehensive School Improvement Plan to reflect districtwide/schoolwide focus on literacy, numeracy, and school climate for the purpose of closing the Achievement Gap.
- Improve the implementation of SRBI specific to improving reading comprehension.
- Enhance and extend the Student Assistance Team (SAT) model to help guide the SRBI process.
- Engage parents in the decision making process through the School Governance Council model.
- Improve the uniform dress code at the middle school level.
- Use student data and work reviews to monitor and inform the instructional program.
- Conduct Instructional Rounds to promote effective instructional strategies.
- Continue development of Student Success Plans for all students, grades 7 & 8.

## Budget Commentary

Illing Middle School has currently embraced a new leadership team to change a school culture steeped in disconnection and low morale. This is reflected in the past and current climate surveys administered to students, staff, and parents. Therefore, our focus on the State-mandated Safe School Climate initiatives are imperative to the transformation of the current school climate and culture. In addition, analysis of academic achievement from 2012-2013 data suggests that there continues to be some evidence of achievement gap improvement. Still, our current School Performance Index reflects 74 and needs to improve to 88 to denote success.

Increases across the budget are due to the following with specific focus on closing the Achievement Gap:

- A Math Facilitator/SRBI Interventionist is imminent based upon the SRBI focus (legislatively-mandated) if we are to service students requiring intervention, especially for Tier III students and without Title One tutors or paraprofessionals;
- The loss of a guidance counselor from last year has adversely affected vital services to student assistance and development and familial intervention;
- The loss of an assistant principal in 2011 has created greater responsibilities and intensities for current administrative team;
- The need to meet with the needs of Tier II and III instruction, tutors in literacy and numeracy are required to satisfy the requirement, especially in a school which is by rights, Title One in terms of qualifications but does not currently receive such ancillary instructional benefits.



**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

**ILLING MIDDLE SCHOOL**

CERTIFIED ADMINISTRATORS	358,505	364,251	364,251	364,251	382,319	4.96%
CERTIFIED SALARIES	4,157,522	4,211,597	4,211,597	4,211,597	4,627,983	9.89%
NON-CERTIFIED SALARIES	619,039	576,242	576,242	576,242	674,398	17.03%
HOURLY EMPLOYEES	123,585	124,245	124,245	124,245	138,808	11.72%
PARAPROFESSIONALS	27,060	30,794	30,794	30,794	31,397	1.96%
CERTIFIED SUBSTITUTES	2,695	0	0	0	0	0.00%
OVERTIME	2,098	3,769	3,769	3,769	5,275	39.96%
<b>SALARIES</b>	<b>5,290,504</b>	<b>5,310,898</b>	<b>5,310,898</b>	<b>5,310,898</b>	<b>5,860,180</b>	<b>10.34%</b>

PROFESSIONAL DEVELOP.	5,719	12,750	12,750	12,750	7,000	-45.10%
WORKSHOPS/INSERVICE	0	4,000	4,000	4,000	1,500	0.00%
SPORTS OFFICIALS	4,186	5,400	5,400	5,400	5,400	0.00%
CONTRACTED SERVICES	1,709	2,078	2,078	2,078	2,078	0.00%
CONTRACTED KELLY SUBS	1,237	4,530	4,530	4,530	4,530	0.00%
REPAIR OF EQUIPMENT	2,580	3,077	3,077	3,077	3,130	1.72%
RENTALS	30,818	33,000	33,000	33,000	33,000	0.00%
REGULAR TRANSPORTATION	10,184	14,333	14,333	14,333	6,828	-52.36%
FIELD & ATHLETIC TRIPS	10,330	20,813	20,813	20,813	10,830	-47.46%
TELEPHONE/COMMUN.	6,100	4,500	4,500	4,500	4,500	0.00%
PRINTING/ADVERTISING	2,744	3,000	3,000	3,000	3,000	0.00%
POSTAGE	6,999	8,000	8,000	8,000	7,000	-12.50%
TRAVEL/LODGING	172	0	0	0	0	0.00%
OTHER PURCHASED SERV.	0	200	200	200	200	0.00%
GENERAL SUP. & MAT.	13,889	9,000	9,000	9,000	12,000	33.33%
INSTRUCTIONAL SUP. & M	54,458	66,427	66,427	66,427	56,481	-14.97%
COMPUTER SUP. & MAT.	5,158	19,720	19,720	19,720	17,620	-10.65%
AV SUPPLIES & MAT	1,320	600	600	600	0	-100.00%
ATHLETIC SUPPLIES	6,402	0	0	0	7,000	0.00%
HEAT ENERGY	45,205	57,785	57,785	57,785	57,412	-0.65%
ELECTRICITY	174,148	185,029	185,029	185,029	180,890	-2.24%
WATER	4,096	4,520	4,520	4,520	4,949	9.49%
TEXTBOOKS	28,165	16,100	16,100	16,100	14,800	-8.07%
LIBRARY BOOKS	3,127	3,500	3,500	3,500	5,521	57.74%
PERIODICALS	400	2,675	2,675	2,675	2,375	-11.21%
OFFICE SUPPLIES	16,197	10,700	10,700	10,700	10,700	0.00%
DUES & FEES	1662.8	5685	5685	5685	4,685	-17.59%
<b>OTHER EXPENSES</b>	<b>437,006</b>	<b>497,222</b>	<b>497,222</b>	<b>497,222</b>	<b>463,429</b>	<b>-6.80%</b>

<b>TOTAL ILLING MIDDLE SCHOOL</b>	<b>5,727,510</b>	<b>5,808,120</b>	<b>5,808,120</b>	<b>5,808,120</b>	<b>6,323,609</b>	<b>8.88%</b>
-----------------------------------	------------------	------------------	------------------	------------------	------------------	--------------

# KEENEY STREET ELEMENTARY SCHOOL

Address: 179 Keeney Street

Principal: Julie Martin-Beaulieu

## 2012-2013 Accomplishments

- Implemented Data Teams that focus on grade specific needs as identified by student data and classroom teachers
- Strengthened existing positive school climate through participation in CALI Climate Trainings, ongoing refinement of PBIS systems and intentional focus on creating and maintaining a welcoming environment
- Continued to reduce achievement gaps
- Implemented Math Olympiads
- Strengthened reading and math instruction through collaborative planning using the Common Core State Standards
- Improved our SRBI process by designing a system of referral for additional student assistance when needed

## 2013-2014 Goals and Objectives

The goals and objectives of the 2013-2014 reflect the goals in our current School Improvement Plan, with a focus on closing the achievement gap and strengthening our school climate.

- To continue to strengthen our use of data to inform instructional decisions through collaborative Data Teams.
- To build collaboration among teaching staff by utilizing our reading and numeracy coaches, working in grade level data teams regularly, and providing time for vertical teaming during professional development days.
- To promote the elements of a safe school climate through professional development and implementing systems throughout the school.
- To deliver instruction that meets the needs of all students through differentiation, data based decisions, and a focus on the Common Core State Standards.

## Budget Commentary

This budget reflects the ongoing professional development needs in response to the adoption of the Common Core Standards as well as the upcoming new Teacher Evaluation System. Additional staff has been requested in order to support those students who are served at the District Wide Learning Center which is housed at Keeney Street.

**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

**KEENEY STREET ELEMENTARY SCHOOL**

CERTIFIED ADMINISTRATORS	193,345	122,110	122,110	122,110	111,613	-8.60%
CERTIFIED SALARIES	1,285,488	1,354,170	1,354,170	1,354,170	1,420,658	4.91%
NON-CERTIFIED SALARIES	193,840	193,061	193,061	193,061	194,575	0.78%
HOURLY EMPLOYEES	23,809	30,636	30,636	30,636	30,000	-2.08%
PARAPROFESSIONALS	44,750	54,770	54,770	54,770	66,343	21.13%
OVERTIME	1,095	2,769	2,769	2,769	4,275	54.39%
<b>SALARIES</b>	<b>1,742,328</b>	<b>1,757,516</b>	<b>1,757,516</b>	<b>1,757,516</b>	<b>1,827,464</b>	<b>3.98%</b>

PROFESSIONAL DEVELOP.	0	0	0	0	2,000	0.00%
CONTRACTED KELLY SUBS	321	0	0	0	1,500	0.00%
RENTALS	12,383	12,385	12,385	12,385	13,624	10.00%
FIELD & ATHLETIC TRIPS	0	800	800	800	0	0.00%
TELEPHONE/COMMUN.	1,316	2,500	2,500	2,500	2,500	0.00%
PRINTING/ADVERTISING	555	1,500	1,500	1,500	600	0.00%
POSTAGE	600	500	500	500	600	20.00%
GENERAL SUP. & MAT.	19,789	8,467	8,467	8,467	4,000	-52.76%
INSTRUCTIONAL SUP. & M	26,962	30,950	30,950	30,950	30,197	-2.43%
COMPUTER SUP. & MAT.	5,562	6,000	6,000	6,000	7,500	25.00%
HEAT ENERGY	25,878	27,320	27,320	27,320	27,774	1.66%
ELECTRICITY	37,397	41,795	41,795	41,795	38,714	-7.37%
WATER	4,840	4,746	4,746	4,746	5,122	7.92%
TEXTBOOKS	3,704	3,400	3,400	3,400	0	-100.00%
LIBRARY BOOKS	3,974	4,000	4,000	4,000	1,703	-57.43%
PERIODICALS	426	700	700	700	700	0.00%
OFFICE SUPPLIES	273	0	0	0	2,487	0.00%
DUES & FEES	311	500	500	500	613	22.60%
<b>OTHER EXPENSES</b>	<b>144,291</b>	<b>145,563</b>	<b>145,563</b>	<b>145,563</b>	<b>139,634</b>	<b>-4.07%</b>

<b>TOTAL KEENEY STREET ELEM. SCH.</b>	<b>1,886,619</b>	<b>1,903,079</b>	<b>1,903,079</b>	<b>1,903,079</b>	<b>1,967,098</b>	<b>3.36%</b>
---------------------------------------	------------------	------------------	------------------	------------------	------------------	--------------

# MANCHESTER HIGH SCHOOL

Address: 134 East Middle Turnpike

Principal: Matthew Geary

## 2012- 2013 Accomplishments

- Implemented Professional Learning Community model, including weekly collaborative planning time for teachers in core academic areas
- Introduced new high school website and social media extensions (mhsredline) to improve communication of school news and events
- Improved student attendance through the integration of the Swipe attendance system
- Added multiple Tier 2 interventions, including Check and Connect, Mentoring Lab, Stars (Structured Study Hall for credit), Math and Writing Labs, Focus on the Future Program, and Supersized English, to support struggling learners
- Improved School Climate through the implementation of a Positive Behavior Interventions and Supports model using the IMAGINE expected behaviors grid, IMAGINE Dollars and IMAGINE Assemblies
- Reorganized administrative and school counseling responsibilities to promote teamwork and creativity in providing support for students
- Introduced SAT School Day

## 2012- 2013 Goals and Objectives

- All students will achieve mastery in literacy, numeracy, and all core content areas as measured by their performance on local, state and national assessments
- All students will master and demonstrate the skills required for success in learning and work beyond school as measured by their performance on local assessments of the school-wide academic expectations
- All students will value and demonstrate personal responsibility, character, cultural understanding, and ethical behavior
- Continue to address recommendations from the accreditation report of the New England Association of Schools and Colleges (NEASC) – Preparation for five year report
- Increase level of family and community engagement

## Budget Commentary

The 2013-14 Budget Requests support the goals and strategies included in the Manchester High School Improvement Plan. This plan contains a variety of strategies designed to help us meet our three school goals and a laser-like focus on high achievement for all students is at the heart of our work at MHS. New school-wide expectations for student learning have been developed along with rubrics that measure student performance in each area. These academic, civic, and social expectations, along with the School Improvement Plan anchor our work. The strategies in the improvement plan fit together to ensure that the needs of each individual student are met through an improved school climate along with an array of tiered interventions. As demonstrated by our new web presence, we are committed to communicating all of the ongoing work using this vibrant and interactive platform.

**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
<b>MANCHESTER HIGH SCHOOL</b>						
CERTIFIED ADMINISTRATORS	756,360	793,654	793,654	793,654	922,317	16.21%
CERTIFIED SALARIES	9,799,824	9,927,806	9,927,806	9,927,806	9,823,882	-1.05%
NON-CERTIFIED SALARIES	2,189,460	2,099,037	2,099,037	2,099,037	2,139,065	1.91%
HOURLY EMPLOYEES	522,986	522,393	522,393	522,393	482,863	-7.57%
STUDY HALL MONITORS	154,656	148,828	148,828	148,828	163,107	9.59%
CERTIFIED SUBSTITUTES	31,813	0	0	0	0	0.00%
OVERTIME	2,719	8,500	8,500	8,500	4,500	-47.06%
<b>SALARIES</b>	<b>13,457,818</b>	<b>13,500,218</b>	<b>13,500,218</b>	<b>13,500,218</b>	<b>13,535,734</b>	<b>0.26%</b>
PROFESSIONAL DEVELOP.	11,614	15,372	15,372	15,372	18,050	17.42%
FILM LIBRARY	738	0	0	0	0	0.00%
WORKSHOPS/INSERVICE	859	200	200	200	400	100.00%
CONSULTANTS	0	0	0	0	0	0.00%
SPORTS OFFICIALS	44,611	42,000	42,000	42,000	42,000	0.00%
CONTRACTED KELLY SUBS	70	0	0	0	3,000	0.00%
CONTRACTED SERVICES	36,647	37,678	37,678	37,678	69,980	85.73%
REPAIR OF EQUIPMENT	12,568	14,285	14,285	14,285	18,600	30.21%
RENTALS	91,288	93,300	93,300	93,300	95,200	2.04%
REGULAR TRANSPORTATION	146,951	199,257	199,257	199,257	215,822	8.31%
FIELD & ATHLETIC TRIPS	93,165	85,750	85,750	85,750	88,300	2.97%
INTERSCHOLASTIC INSURA	19,837	20,000	20,000	20,000	20,000	0.00%
TELEPHONE/COMMUN.	11,569	12,000	12,000	12,000	12,000	0.00%
PRINTING/ADVERTISING	0	427	427	427	0	-100.00%
POSTAGE	32,225	32,263	32,263	32,263	18,000	-44.21%
TUITION-CT. DISTRICTS	215,784	215,784	215,784	215,784	303,696	40.74%
TRAVEL/LODGING	920	600	600	600	900	50.00%
OTHER PURCHASED SERV.	4,638	4,700	4,700	4,700	4,740	0.85%
GENERAL SUP. & MAT.	31,705	24,999	24,999	24,999	23,325	-6.70%
INSTRUCTIONAL SUP. & M	212,208	140,664	140,664	140,664	127,093	-9.65%
COMPUTER SUP. & MAT.	77,058	69,379	69,379	69,379	65,595	-5.45%
AV SUPPLIES & MAT	28,396	26,020	26,020	26,020	22,498	-13.54%
ATHLETIC SUPPLIES	17,037	17,000	17,000	17,000	17,000	0.00%
HEAT ENERGY	168,921	285,458	285,458	285,458	226,481	-20.66%
ELECTRICITY	399,441	457,767	457,767	457,767	507,780	10.93%
WATER	26,660	34,239	34,239	34,239	30,715	-10.29%
TEXTBOOKS	39,144	54,536	54,536	54,536	44,005	-19.31%
LIBRARY BOOKS	26,085	22,500	22,500	22,500	18,500	-17.78%
PERIODICALS	14,966	16,769	16,769	16,769	17,105	2.00%
MEDICAL SUPPLIES	1,694	1,500	1,500	1,500	1,500	0.00%
OFFICE SUPPLIES	34,903	34,238	34,238	34,238	30,278	-11.57%
REPLACE. EQUIPMENT	0	1,100	1,100	1,100	0	-100.00%
COMPUTER EQUIPMENT	0	0	0	0	5,000	0.00%
DUES & FEES	13085.22	12625	12625	12625	14,023	11.07%
<b>OTHER EXPENSES</b>	<b>1,814,788</b>	<b>1,972,410</b>	<b>1,972,410</b>	<b>1,972,410</b>	<b>2,061,586</b>	<b>4.52%</b>
<b>TOTAL MANCHESTER HIGH SCHOOL</b>	<b>15,272,605</b>	<b>15,472,628</b>	<b>15,472,628</b>	<b>15,472,628</b>	<b>15,597,320</b>	<b>0.81%</b>

# MANCHESTER REGIONAL ACADEMY

Address: 665 Wetherell Street

Principal: Bruce Thorndike

## 2012-2013 Accomplishments

- Implemented *Read 180* program for at-risk readers
- Engage staff in developing character education initiative
- Continued to increase opportunities for parent involvement in school life
- Pilot math intervention program (ALEKS)
- Reformulated instructional teams to provide smaller learning communities for students

## 2013-2014 Goals and Objectives

- Improve literacy and numeracy for all students
- Continue to analyze student work and assessment data to focus instruction and improve student achievement
- Improve growth and learning in identified "character education" areas
- Implement math intervention program school-wide (ALEKS)

## Budget Commentary

Manchester Regional Academy is an alternative secondary school serving Manchester students in grades 7-12 as well as tuition students from surrounding towns. The school serves a Special Education population with primary exceptionalities in the areas of social and emotional development. Approximately 10% of the students at Manchester Regional Academy are in *regular education*. MRA offers classes in the core content areas as well as in vocational studies. MRA also provides support to students with a counseling program.

The Manchester Regional Academy was able to accomplish its objectives last year with adequate funding from the Board of Education. In 2013-2014 we have no significant need for increases in funding, although we do plan to continue to improve our technology infrastructure in keeping with the district goal of having all classroom computers less than five years old. This will not require additional funding.

Continue efforts to close the racial achievement gap.

**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

**MANCHESTER REGIONAL ACADEMY**

CERTIFIED ADMINISTRATORS	81,205	81,815	81,815	81,815	83,655	2.25%
CERTIFIED SALARIES	794,920	803,451	803,451	803,451	864,452	7.59%
NON-CERTIFIED SALARIES	190,725	194,122	194,122	194,122	176,313	-9.17%
PARAPROFESSIONALS	48,620	55,373	55,373	55,373	56,465	1.97%
<b>SALARIES</b>	<b>1,115,471</b>	<b>1,134,761</b>	<b>1,134,761</b>	<b>1,134,761</b>	<b>1,180,885</b>	<b>4.06%</b>

PROFESSIONAL DEVELOP.	0	2,160	2,160	2,160	2,160	0.00%
WORKSHOPS/INSERVICE	0	2,540	2,540	2,540	2,540	0.00%
CONSULTANTS	500	2,500	2,500	2,500	2,500	0.00%
CONTRACTED SERVICES	0	650	650	650	650	0.00%
CONTRACTED KELLY SUBS	0	0	0	0	0	0.00%
REPAIR OF EQUIPMENT	0	2,990	2,990	2,990	2,990	0.00%
RENTALS	948	4,725	4,725	4,725	0	-100.00%
FIELD & ATHLETIC TRIPS	2,575	4,327	4,327	4,327	4,327	0.00%
TELEPHONE/COMMUN.	230	1,500	1,500	1,500	1,500	0.00%
PRINTING/ADVERTISING	0	960	960	960	960	0.00%
POSTAGE	1,857	1,860	1,860	1,860	1,860	0.00%
TRAVEL/LODGING	74	661	661	661	661	0.00%
GENERAL SUP. & MAT.	16	1,200	1,200	1,200	1,200	0.00%
INSTRUCTIONAL SUP. & M	23,340	25,110	25,110	25,110	25,110	0.00%
COMPUTER SUP. & MAT.	3,069	3,712	3,712	3,712	3,712	0.00%
AV SUPPLIES & MAT	0	336	336	336	336	0.00%
HEAT ENERGY	11,973	13,024	13,024	13,024	10,270	-21.15%
ELECTRICITY	43,296	48,044	48,044	48,044	44,277	-7.84%
WATER	1,241	1,130	1,130	1,130	1,291	14.25%
GASOLINE	0	400	400	400	0	-100.00%
TEXTBOOKS	1,380	4,798	4,798	4,798	4,798	0.00%
PERIODICALS	48	1,907	1,907	1,907	1,907	0.00%
OFFICE SUPPLIES	4,299	3,960	3,960	3,960	3,960	0.00%
DUES & FEES	15	175	175	175	175	0.00%
<b>OTHER EXPENSES</b>	<b>94,862</b>	<b>128,669</b>	<b>128,669</b>	<b>128,669</b>	<b>117,184</b>	<b>-8.93%</b>

<b>TOTAL MANCHESTER REGIONAL AC</b>	<b>1,210,332</b>	<b>1,263,430</b>	<b>1,263,430</b>	<b>1,263,430</b>	<b>1,298,069</b>	<b>2.74%</b>
-------------------------------------	------------------	------------------	------------------	------------------	------------------	--------------

# MARTIN ELEMENTARY SCHOOL

Address: 140 Dartmouth Road

Principal: Catherine Colavecchio

## 2012-2013 Accomplishments

- Transitioned Nathan Hale students into the school community due to the closing of a school.
- Implemented and enhanced SRBI tiered instruction in the content area of reading, math, and behavior.
- Implemented new Common Core Math standards and pacing guides in the core learning area of math.
- Implemented new Mondo Reading Program in Grades K-3 to address five core areas of reading development.
- Integrated the H.O.T. (Higher Order Thinking) Schools approach into the core curriculum by teaching in, with and through the arts.
- Implemented the ECHOS (Enhanced Curriculum HOT Opportunities) to the HOT Friday programs and developed teacher led enrichment programs.
- Worked with the new Literacy and Numeracy Coach on best coaching models and data presentations for all grade levels based on the Common Core standards and units of the district curriculum.
- Implemented Math Centers in Grades 2-5 as a Tier 1 instructional tool to address fact fluency and problem solving strategies.
- Revised PBIS model incorporated with the new model of Responsive Classroom for daily meetings in all grades focused on specific skill sets to avoid mean spirited behavior and work towards peer resolutions and action plans.

## 2013-2014 Goals and Objectives

- To continue to build/refine literacy/comprehension strategies, skills and techniques with a continued emphasis on non-fiction reading and writing.
- To support math problem solving with critical thinking skills.
- To continue to deliver core instruction in, with and through the arts (H.O.T. School Program).
- Continue to prepare students in the content area of reading, math, and language to meet performance standards measured by new state and district assessments.
- Additional time with the enrichment teacher to address student needs in Grades K-5.
- Full time essentials teachers in all specials areas to fully implement ongoing consultation and collaboration for the HOT School initiative as measured by the Connecticut standards for these schools.
- Martin School staff and students will continue to implement the PBIS program.
- Martin staff will continue to work on positive school climate and safe school policies.

## Budget Commentary

- Due to Alliance District requirements for a "District in Need of Improvement," new curriculum-based materials, resources, and supplies need to be purchased resulting in an increase across a variety of budget lines, additional copying and postage for increased parental involvement, etc.
- Federal and SDE mandates for Least Restrictive Environment and inclusion require additional materials and supplies to enable modifications to meet the needs of diverse learners in regular education settings.
- This budget reflects materials and assessments necessary to implement the curriculum.

Martin School is a Connecticut Commission on the Arts and Culture "Higher Order Thinking Skills School" (HOT School). The HOT Schools Program is a School Improvement/Reform vehicle. There are budgetary supports that are necessary and are reflected in this budget in contracted services and professional development, which are necessary to support participation.



**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

**MARTIN SCHOOL**

CERTIFIED ADMINISTRATORS	121,201	122,110	122,110	122,110	127,857	4.71%
CERTIFIED SALARIES	1,015,644	1,021,860	1,021,860	1,021,860	1,167,787	14.28%
NON-CERTIFIED SALARIES	142,682	141,282	141,282	141,282	142,385	0.78%
HOURLY EMPLOYEES	16,596	18,224	18,224	18,224	18,589	2.00%
PARAPROFESSIONALS	35,137	43,381	43,381	43,381	56,803	30.94%
OVERTIME	258	2,769	2,769	2,769	4,275	54.39%
<b>SALARIES</b>	<b>1,331,517</b>	<b>1,349,626</b>	<b>1,349,626</b>	<b>1,349,626</b>	<b>1,517,696</b>	<b>12.45%</b>

PROFESSIONAL DEVELOP.	1,027	1,000	1,000	1,000	1,000	0.00%
WORKSHOPS/INSERVICE	649	500	500	500	500	0.00%
CONTRACTED SERVICES	4,200	4,250	4,250	4,250	3,000	-29.41%
CONTRACTED KELLY SUBS	2,729	2,000	2,000	2,000	2,000	0.00%
REPAIR OF EQUIPMENT	79	200	200	200	100	-50.00%
RENTALS	12,464	12,466	12,466	12,466	13,713	10.00%
TELEPHONE/COMMUN.	2,149	2,500	2,500	2,500	2,500	0.00%
PRINTING/ADVERTISING	233	500	500	500	500	0.00%
POSTAGE	869	1,000	1,000	1,000	750	-25.00%
GENERAL SUP. & MAT.	15,888	16,205	16,205	16,205	14,500	-10.52%
INSTRUCTIONAL SUP. & M	14,011	11,680	11,680	11,680	8,430	-27.83%
COMPUTER SUP. & MAT.	1,451	1,500	1,500	1,500	1,500	0.00%
HEAT ENERGY	20,146	21,241	21,241	21,241	18,745	-11.75%
ELECTRICITY	37,844	41,900	41,900	41,900	38,627	-7.81%
WATER	2,449	3,955	3,955	3,955	2,554	-35.42%
TEXTBOOKS	2,136	3,000	3,000	3,000	5,000	66.67%
LIBRARY BOOKS	1,234	1,000	1,000	1,000	920	-8.00%
PERIODICALS	347	1,080	1,080	1,080	500	-53.70%
OFFICE SUPPLIES	13,593	3,040	3,040	3,040	4,600	51.32%
DUES & FEES	519	500	500	500	200	-60.00%
<b>OTHER EXPENSES</b>	<b>134,017</b>	<b>129,517</b>	<b>129,517</b>	<b>129,517</b>	<b>119,639</b>	<b>-7.63%</b>

<b>TOTAL MARTIN SCHOOL</b>	<b>1,465,534</b>	<b>1,479,143</b>	<b>1,479,143</b>	<b>1,479,143</b>	<b>1,637,335</b>	<b>10.69%</b>
----------------------------	------------------	------------------	------------------	------------------	------------------	---------------

**NATHAN HALE ELEMENTARY SCHOOL**

**Address: 134 East Middle Turnpike**

**2013-2014**

**CLOSED JULY 1, 2012**

**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

**NATHAN HALE ELEMENTARY SCHOOL**

CERTIFIED ADMINISTRATORS	168,454	0	0	0	0	0.00%
CERTIFIED SALARIES	845,987	0	0	0	0	0.00%
NON-CERTIFIED SALARIES	190,366	0	0	0	0	0.00%
HOURLY EMPLOYEES	16,375	0	0	0	0	0.00%
PARAPROFESSIONALS	74,760	0	0	0	0	0.00%
OVERTIME	783	0	0	0	0	0.00%
<b>SALARIES</b>	<b>1,296,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

CONTRACTED SERVICES	375	0	0	0	0	0.00%
CONTRACTED KELLY SUBS	107	0	0	0	0	0.00%
RENTALS	10,708	0	0	0	0	0.00%
FIELD & ATHLETIC TRIPS	676	0	0	0	0	0.00%
TELEPHONE/COMMUN.	1,370	0	0	0	0	0.00%
PRINTING/ADVERTISING	720	0	0	0	0	0.00%
POSTAGE	736	0	0	0	0	0.00%
GENERAL SUP. & MAT.	474	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	13,621	0	0	0	0	0.00%
COMPUTER SUP. & MAT.	9,800	0	0	0	0	0.00%
AV SUPPLIES & MAT	200	0	0	0	0	0.00%
HEAT ENERGY	29,806	0	0	0	0	0.00%
ELECTRICITY	35,043	0	0	0	0	0.00%
WATER	2,628	0	0	0	0	0.00%
TEXTBOOKS	0	0	0	0	0	0.00%
LIBRARY BOOKS	1,704	0	0	0	0	0.00%
PERIODICALS	642	0	0	0	0	0.00%
OFFICE SUPPLIES	2,997	0	0	0	0	0.00%
DUES & FEES	567	0	0	0	0	0.00%
<b>OTHER EXPENSES</b>	<b>112,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

<b>TOTAL NATHAN HALE ELEM. SCHOOL</b>	<b>1,408,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
---------------------------------------	------------------	----------	----------	----------	----------	--------------

## ROBERTSON ELEMENTARY SCHOOL

Address: 65 North School Street

Principal: Stuart Wolf

### 2012-2013 Accomplishments

- Continued efforts to reduce the racial achievement gap;
- Strengthened effectiveness of Tier I instruction through the implementation of new literacy and numeracy coaching model;
- Implemented Mondo Reading in grades 2 and 3;
- Continued to increase opportunities for parent involvement in school life by providing parent education programs;
- All Robertson staff members received School Climate training;
- Began "in-house" Instructional Rounds with the focus on instructional rigor;
- Implemented the new Language Arts and Math curricula aligned to the new Common Core State Standards;
- Continued the work of the Safe School Climate Team;
- Established a staff Working Agreement;

### 2013-2014 Goals and Objectives

- Eliminate the racial achievement gap;
- All Robertson students will show growth in Reading Comprehension, Writing, Math and Science;
- Continue to improve the analysis of student work and assessment data through the data team process to focus instruction and improve student achievement;
- Continue to expand the integration of technology into classroom instruction;
- Update, revise and refine Positive Behavior Interventions and Support (PBIS) plan to continue to reduce behavior referrals;
- Continue the work of the School Climate Team in developing a safe school climate where all students, staff and parents feel comfortable in expressing their thoughts and ideas;
- Continue to develop and revise literacy and numeracy lessons to address Common Core standards;

### Budget Commentary

Increases across this budget are due to the following:

1. Purchase of instructional materials to support core program and intervention in phonics/phonemic awareness, reading fluency and comprehension;
2. Purchase of math Tier I supplemental materials and reading Tier II intervention materials (for SRBI) for all grade levels;
3. Increases in cost of books, paper and other supplies,
4. Increase in cost of transportation;
5. Request for additional secretarial days;
6. Possible need for additional portable classroom;

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

ROBERTSON ELEMENTARY SCHOOL

CERTIFIED ADMINISTRATORS	121,778	122,110	122,110	122,110	127,857	4.71%
CERTIFIED SALARIES	1,230,390	1,321,710	1,321,710	1,321,710	1,351,211	2.23%
NON-CERTIFIED SALARIES	165,346	167,172	167,172	167,172	165,385	-1.07%
HOURLY EMPLOYEES	29,645	37,791	37,791	37,791	38,000	0.55%
PARAPROFESSIONALS	52,486	75,977	75,977	75,977	68,476	-9.87%
OVERTIME	770	2,869	2,869	2,869	4,375	52.49%
<b>SALARIES</b>	<b>1,600,415</b>	<b>1,727,629</b>	<b>1,727,629</b>	<b>1,727,629</b>	<b>1,756,304</b>	<b>1.60%</b>

PROFESSIONAL DEVELOP.	700	500	500	500	500	0.00%
WORKSHOPS/INSERVICE	0	500	500	500	500	0.00%
CONTRACTED KELLY SUBS	0	0	0	0	0	0.00%
REPAIR OF EQUIPMENT	69	200	200	200	200	0.00%
RENTALS	14,629	15,580	15,580	15,580	17,138	10.00%
FIELD & ATHLETIC TRIPS	410	250	250	250	250	0.00%
TELEPHONE/COMMUN.	1,370	2,500	2,500	2,500	2,500	0.00%
PRINTING/ADVERTISING	1,399	1,500	1,500	1,500	1,500	0.00%
POSTAGE	740	1,200	1,200	1,200	1,200	0.00%
GENERAL SUP. & MAT.	19,285	522	522	522	300	-42.53%
INSTRUCTIONAL SUP. & M	24,924	26,524	26,524	26,524	28,532	7.57%
COMPUTER SUP. & MAT.	5,451	5,350	5,350	5,350	4,850	-9.35%
AV SUPPLIES & MAT	120	80	80	80	60	-25.00%
HEAT ENERGY	22,258	18,366	18,366	18,366	30,427	65.67%
ELECTRICITY	43,879	47,816	47,816	47,816	44,408	-7.13%
WATER	6,007	3,955	3,955	3,955	6,247	57.95%
TEXTBOOKS	9,459	8,254	8,254	8,254	4,570	-44.63%
LIBRARY BOOKS	1,672	1,430	1,430	1,430	1,388	-2.94%
PERIODICALS	1,745	2,662	2,662	2,662	3,150	18.33%
OFFICE SUPPLIES	5,979	5,500	5,500	5,500	5,900	7.27%
DUES & FEES	222	500	500	500	500	0.00%
<b>OTHER EXPENSES</b>	<b>160,317</b>	<b>143,189</b>	<b>143,189</b>	<b>143,189</b>	<b>154,120</b>	<b>7.63%</b>

<b>TOTAL ROBERTSON ELEM. SCHOOL</b>	<b>1,760,731</b>	<b>1,870,818</b>	<b>1,870,818</b>	<b>1,870,818</b>	<b>1,909,424</b>	<b>2.06%</b>
-------------------------------------	------------------	------------------	------------------	------------------	------------------	--------------

# VERPLANCK ELEMENTARY SCHOOL

Address: 126 Olcott Street

Principal: Mike Saimond

## 2012-2013 Accomplishments

- Completed asbestos removal along with installation of new tile and carpet throughout
- Completed installation of PolyVision Eno smart boards with document cameras in all grade level classrooms.
- Successful revision of lunch and recess schedule to allow more instructional time, less passing time in hallways, and a quieter school building.
- Successful continuation of the Verplanck School Governance Council.
- Successful continuation of the 21<sup>st</sup> Century Grant After School Program in addition to the morning and afternoon day care program run by Manchester Early Learning Center
- Successful implementation of an afterschool running club.
- The staff began their efforts to transition to Common Core State Standards.
- Successful continuation of the SPDG (State Personnel Development Grant). This involves evaluating and improving tiered services through SRBI (Scientific Research Based Intervention) and PBIS (Positive Behavior Intervention Support).
- Successful continuation of the Husky Reach Program including a parent field trip to tour the UCONN campus.
- Successful Improvement of the School Climate by providing a safe and welcoming school environment for all students and parents.

## 2013-2014 Goals and Objectives

- Increase parent involvement in the school community.
- Close the achievement gap for subgroups while increasing reading and writing achievement for all students.
- Close the achievement gap for subgroups while increasing numeracy achievement for all students.
- Increase communication and participation between school and parents of all populations.
- Provide a safe and welcoming school environment for all students and parents.
- Continue and improve Scientific Research Based Intervention (SRBI) and Positive Behavior Intervention Support (PBIS) for the entire school through the continuation of the SPDG grant.
- Continue the partnership between the Husky Reach Program from UCONN and Verplanck Elementary School

## Budget Commentary

This 2013-14 school budget asks for increases in the school secretary's work schedule by 13 days to more closely match the principal's work year. An increase of .11 FTE is also sought for the Gifted/Talented Enrichment Teacher. This would allow the Gifted/Talented Enrichment Teacher to be at the building twice instead of once in the 6-day letter schedule.

**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
<b>VERPLANCK ELEMENTARY SCHOOL</b>						
CERTIFIED ADMINISTRATORS	122,355	122,110	122,110	122,110	111,613	-8.60%
CERTIFIED SALARIES	1,295,134	1,448,400	1,448,400	1,448,400	1,389,931	-4.04%
NON-CERTIFIED SALARIES	194,611	193,061	193,061	193,061	194,575	0.78%
HOURLY EMPLOYEES	22,692	27,718	27,718	27,718	28,300	2.10%
PARAPROFESSIONALS	33,184	36,378	36,378	36,378	40,384	11.01%
OVERTIME	1,812	2,869	2,869	2,869	4,375	52.49%
<b>SALARIES</b>	<b>1,669,790</b>	<b>1,830,536</b>	<b>1,830,536</b>	<b>1,830,536</b>	<b>1,769,178</b>	<b>-3.35%</b>
PROFESSIONAL DEVELOP.	0	1,000	1,000	1,000	500	-50.00%
WORKSHOPS/INSERVICE	500	500	500	500	500	0.00%
CONTRACTED KELLY SUBS	0	0	0	0	1,000	0.00%
RENTALS	10,335	10,337	10,337	10,337	11,371	10.00%
FIELD & ATHLETIC TRIPS	205	750	750	750	500	-33.33%
TELEPHONE/COMMUN.	1,370	2,500	2,500	2,500	2,500	0.00%
PRINTING/ADVERTISING	0	800	800	800	600	-25.00%
POSTAGE	530	800	800	800	800	0.00%
GENERAL SUP. & MAT.	24,707	2,222	2,222	2,222	1,500	0.00%
INSTRUCTIONAL SUP. & M	32,648	43,050	43,050	43,050	40,618	-5.65%
COMPUTER SUP. & MAT.	3,298	3,300	3,300	3,300	2,582	-21.76%
HEAT ENERGY	46,886	25,602	25,602	25,602	21,597	-15.64%
ELECTRICITY	36,820	38,930	38,930	38,930	37,874	-2.71%
WATER	3,902	4,181	4,181	4,181	4,108	-1.75%
TEXTBOOKS	6,241	1,500	1,500	1,500	0	-100.00%
LIBRARY BOOKS	597	0	0	0	600	0.00%
PERIODICALS	146	150	150	150	150	0.00%
<b>OTHER EXPENSES</b>	<b>168,186</b>	<b>135,622</b>	<b>135,622</b>	<b>135,622</b>	<b>126,800</b>	<b>-6.50%</b>
<b>TOTAL VERPLANCK ELEM. SCHOOL</b>	<b>1,837,976</b>	<b>1,966,158</b>	<b>1,966,158</b>	<b>1,966,158</b>	<b>1,895,978</b>	<b>-3.57%</b>

# WADDELL ELEMENTARY SCHOOL

Address: 163 Broad Street, Manchester CT 06042

Principal: Roland G Axelson

## 2012-13 Accomplishments

- Further developed implementation of Scientific Research Based Intervention Program (SRBI) which provided regular education supports to struggling students below grade level in Reading and Math.
- Implemented new Language Arts, Mathematics, and Writing Curriculums based on the Common Core State Standards.
- The MONDO Reading Program was implemented and supported with on-going staff development in kindergarten through third grade to strengthen students' literacy skills.
- Implemented the School Climate Plan which enhanced a positive and nurturing school climate throughout the school.
- Literacy and Numeracy Coaches supported literacy and math instruction by coaching teachers in effective practices and through on-going staff development.
- Enhanced implementation of Positive Behavior Intervention Support (PBIS) program to further reduce disciplinary referrals by 10%.
- Implemented NWEA benchmark assessments to assess student achievement.

## 2013-2014 Goals and Objectives

- Achieve a School Performance Index of 85% goal in Reading, 82% goal in Writing and 85% goal in Math on 2014 Mastery Assessments.
- Refine and implement Language Arts, Mathematics, and Writing Curriculums based on the Common Core State Standards.
- Adopt and implement new SRBI procedures and instructional practices as developed by district SRBI committee in the areas of literacy and math.
- Effectively use NWEA assessment data to strengthen data drive decision making.
- Implement Sheltered English instruction with ELL students along with culturally responsive materials so ELL students are able to be successful in the mainstream.
- Refine Year 6 implementation of Positive Behavior Intervention Support (PBIS) Program to strengthen student social, behavioral and academic achievement and decrease referrals.
- Refine and enhance School Climate as result of staff development and analysis of spring 2013 student, parent and staff surveys.

## Budget Commentary

Increases include:

- + 13 additional Secretarial days. The Secretarial work schedule does not match the present principal work schedule. In order to provide service to students, parents and to our staff during the opening and closing of the school year, and to more closely match the principal's work year, additional secretarial days (13) are needed on a per diem basis.
- + .11 FTE Enrichment Teacher. Increase in FTE of Enrichment Teacher to service the needs of identified Grades 3 – 5 students as well as enrichment students in Grades K – 2. Based on new Common Core Curriculum and tiered levels of need in all classrooms, another day of enrichment services is necessary at each elementary school in order to maintain the most capable students as they proceed into upper grades.



**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

**WADDELL ELEMENTARY SCHOOL**

CERTIFIED ADMINISTRATORS	121,201	122,110	122,110	122,110	111,613	-8.60%
CERTIFIED SALARIES	1,319,000	1,330,678	1,330,678	1,330,678	1,444,193	8.53%
NON-CERTIFIED SALARIES	193,299	193,061	193,061	193,061	194,575	0.78%
HOURLY EMPLOYEES	23,505	26,418	26,418	26,418	27,100	2.58%
PARAPROFESSIONALS	53,340	68,961	68,961	68,961	64,595	-6.33%
OVERTIME	3,747	3,969	3,969	3,969	5,775	45.50%
<b>SALARIES</b>	<b>1,714,093</b>	<b>1,745,197</b>	<b>1,745,197</b>	<b>1,745,197</b>	<b>1,847,851</b>	<b>5.88%</b>

PROFESSIONAL DEVELOP.	425	923	923	923	1,495	61.97%
RENTALS	12,779	12,781	12,781	12,781	14,059	10.00%
CONTRACTED SERVICES	1,090	2,000	2,000	2,000	2,000	0.00%
CONTRACTED KELLY SUBS	1,713	2,000	2,000	2,000	2,400	0.00%
FIELD & ATHLETIC TRIPS	410	700	700	700	730	0.00%
TELEPHONE/COMMUN.	2,170	2,500	2,500	2,500	2,500	0.00%
PRINTING/ADVERTISING	1,161	700	700	700	500	-28.57%
POSTAGE	402	950	950	950	1,000	5.26%
GENERAL SUP. & MAT.	2,638	222	222	222	0	0.00%
INSTRUCTIONAL SUP. & MAT.	26,782	29,491	29,491	29,491	29,840	1.18%
COMPUTER SUP. & MAT.	3,746	4,074	4,074	4,074	4,850	19.05%
AV SUPPLIES & MAT	976	981	981	981	985	0.41%
HEAT ENERGY	26,586	24,692	24,692	24,692	27,075	9.65%
ELECTRICITY	48,357	43,902	43,902	43,902	47,793	8.86%
WATER	4,399	3,842	3,842	3,842	4,761	23.92%
TEXTBOOKS	5,255	3,100	3,100	3,100	2,100	-32.26%
LIBRARY BOOKS	1,744	1,744	1,744	1,744	2,400	37.61%
PERIODICALS	550	550	550	550	750	36.36%
OFFICE SUPPLIES	5,999	1,350	1,350	1,350	1,350	0.00%
<b>OTHER EXPENSES</b>	<b>147,183</b>	<b>136,502</b>	<b>136,502</b>	<b>136,502</b>	<b>146,588</b>	<b>7.39%</b>

<b>TOTAL WADDELL ELEM. SCHOOL</b>	<b>1,861,276</b>	<b>1,881,699</b>	<b>1,881,699</b>	<b>1,881,699</b>	<b>1,994,439</b>	<b>5.99%</b>
-----------------------------------	------------------	------------------	------------------	------------------	------------------	--------------

# Washington Media Arts Magnet School

Address: 94 Cedar Street

Principal: Karen Gray

## 2012-2013 Accomplishments

Percent of Students scoring At or Above Goal

CMT March 2012

	Grade 3	Grade 4	Grade 5
Mathematics	31.8%	55.6%	47.5%
Reading	26.8%	50%	45.8%
Writing	38.3%	55%	37.5%

- 88.9% of special education students scored proficient or above in writing on March 2012 CMT
- 73.2% of our Black/ African American population scored proficient or above in writing on March 2012 CMT

Climate Survey Data Spring 2012

- 81% of grades 3-5 students feel included at school
- 89% of grades 3-5 students feel respected by the teacher
- 82% of staff feel like they are part of a school community
- 100% of parents surveyed feel the school is doing a good job

## 2013-2014 Goals and Objectives

See School Improvement Plan

- To increase the School Performance Index from 66.8 to 70 as measured by March 2013 CMT

## Budget Commentary

The proposed budget for the 2013- 2014 school year at Washington School was designed to support the School Improvement Plan designed by staff and administrators and shared with all personnel, volunteers, PTA and community. The entire staff and administration is committed to ensuring high academic achievement for all students with precise instruction.

This budget identifies our staffing and instructional resources necessary to support the development of our SRBI model and instructional practices to promote academic success for all students. This year the staff will continue their work with designing instruction aligned to data analysis and student work around the implementation of Common Core. We will develop our understanding of Common Core, work to provide rigorous instruction and extend learning for all.

The proposed budget places emphasis on supporting teacher learning and staffing needs to support the learning of our diverse student population. Washington School is dedicated to promoting positive relationships between our student's families the school and community. We have established successful partnerships with many community agencies to support student learning.

**MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
LOCATION DETAIL**

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
<b>WASHINGTON MEDIA ARTS MAGNET SCHOOL</b>						
CERTIFIED ADMINISTRATORS	127,602	114,093	114,093	114,093	163,669	43.45%
CERTIFIED SALARIES	1,045,927	1,338,014	1,338,014	1,338,014	1,354,943	1.27%
NON-CERTIFIED SALARIES	144,292	188,353	188,353	188,353	183,234	-2.72%
HOURLY EMPLOYEES	21,140	28,651	28,651	28,651	34,403	20.08%
PARAPROFESSIONALS	51,491	68,384	68,384	68,384	78,360	14.59%
OVERTIME	972	4,225	4,225	4,225	4,275	1.18%
<b>SALARIES</b>	<b>1,391,424</b>	<b>1,741,720</b>	<b>1,741,720</b>	<b>1,741,720</b>	<b>1,818,884</b>	<b>4.43%</b>
PROFESSIONAL DEVELOP.	122	400	400	400	2,000	400.00%
CONTRACTED KELLY SUBS	1,124	0	0	0	0	0.00%
RENTALS	10,970	10,972	10,972	10,972	12,069	10.00%
FIELD & ATHLETIC TRIPS	0	0	0	0	1,000	0.00%
TELEPHONE/COMMUN.	2,049	2,500	2,500	2,500	2,500	0.00%
PRINTING/ADVERTISING	802	1,000	1,000	1,000	1,000	0.00%
POSTAGE	934	1,300	1,300	1,300	1,000	-23.08%
GENERAL SUP. & MAT.	20,709	16,977	16,977	16,977	0	-100.00%
INSTRUCTIONAL SUP. & M	27,137	26,805	26,805	26,805	32,740	22.14%
COMPUTER SUP. & MAT.	4,637	1,469	1,469	1,469	8,000	444.59%
AV SUPPLIES & MAT	188	200	200	200	200	0.00%
HEAT ENERGY	13,731	28,760	28,760	28,760	30,814	7.14%
ELECTRICITY	39,554	59,483	59,483	59,483	54,291	-8.73%
WATER	2,077	4,390	4,390	4,390	4,831	10.05%
LIBRARY BOOKS	3,068	3,000	3,000	3,000	2,540	-15.33%
PERIODICALS	290	300	300	300	300	0.00%
OFFICE SUPPLIES	9,622	8,000	8,000	8,000	8,000	0.00%
DUES & FEES	89	220	220	220	220	0.00%
<b>OTHER EXPENSES</b>	<b>137,104</b>	<b>165,776</b>	<b>165,776</b>	<b>165,776</b>	<b>161,505</b>	<b>-2.58%</b>
<b>TOTAL WASHINGTON SCHOOL</b>	<b>1,528,528</b>	<b>1,907,496</b>	<b>1,907,496</b>	<b>1,907,496</b>	<b>1,980,389</b>	<b>3.82%</b>

**MANCHESTER PUBLIC SCHOOLS**  
**FY 2013-2014**  
**PROGRAM SUMMARY**

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	PCT
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	CHANGE
ADULT AND CONTINUING EDUCATION	465,158	469,907	469,907	469,907	484,126	3.03%
ALTERNATIVE EDUCATION	654,266	627,587	627,587	627,587	675,738	7.67%
BUSINESS EDUCATION	354,199	322,818	322,818	322,818	359,668	11.42%
CAREER EDUCATION	193,534	229,198	229,198	229,198	218,595	-4.63%
CENTRAL ADMINISTRATION	1,901,033	2,001,593	2,001,593	2,001,593	2,003,551	0.10%
CLASSROOM INSTRUCTION	13,009,320	13,233,112	13,233,112	13,233,112	13,343,573	0.83%
COORDINATED SCHOOL HEALTH EDUCATION	301,704	324,562	324,562	324,562	334,155	2.96%
CURRICULUM & INSTRUCTION & ASSESSMENT	573,066	364,933	364,933	364,933	363,756	-0.32%
EDUCATIONAL TECHNOLOGY	864,634	674,222	674,222	674,222	579,921	-13.99%
EMPLOYEE BENEFITS	22,459,486	22,438,332	22,438,332	22,438,332	23,779,250	5.98%
ENGLISH LANGUAGE LEARN	392,843	394,359	394,359	394,359	498,617	26.44%
EQUITY & DIFFERENTIATION	138,177	174,118	174,118	174,118	172,228	-1.09%
FAMILY & CONSUMER SCIENCE	689,546	702,620	702,620	702,620	714,572	1.70%
FOOD AND NUTRITION SERVICES	128,234	130,412	130,412	130,412	132,331	1.47%
GIFTED & TALENTED	274,160	300,513	300,513	300,513	303,941	1.14%
GUIDANCE	1,354,922	1,381,492	1,381,492	1,381,492	1,423,278	3.02%
HEAD START	137,096	179,072	179,072	179,072	103,060	-42.45%
INFORMATION SYSTEMS	1,378,340	1,037,938	1,037,938	1,037,938	1,114,603	7.39%
INTERDISTRICT MAGNET	1,577,856	1,645,925	1,645,925	1,645,925	1,928,706	17.18%
INTERSCHOLASTIC SPORTS	729,448	747,522	747,522	747,522	735,047	-1.67%
INTRAMURAL SPORTS	9,938	39,986	39,986	39,986	31,018	-22.43%
LANGUAGE ARTS	3,721,242	3,921,776	3,921,776	3,921,776	4,003,339	2.08%
LANGUAGE SPEECH & HEARING	749,753	746,545	746,545	746,545	816,893	9.42%
LIBRARY/MEDIA SERVICES	1,669,142	1,573,914	1,573,914	1,573,914	1,562,839	-0.70%
MATHEMATICS	1,964,439	1,945,164	1,945,164	1,945,164	2,670,981	37.31%
MEDICAL SERVICES	1,071,899	1,097,110	1,097,110	1,097,110	1,170,350	6.68%
MUSIC EDUCATION	1,963,676	2,044,259	2,044,259	2,044,259	2,108,683	3.15%
NEW HORIZONS	253,260	80,000	80,000	80,000	244,000	205.00%
PARENT INFORMATION CENTER	0	3,500	3,500	3,500	3,500	0.00%
PHYSICAL EDUCATION	1,421,587	1,470,460	1,470,460	1,470,460	1,462,170	-0.56%
PLANT MAINTENANCE	3,447,386	3,296,907	3,296,907	3,296,907	3,262,393	-1.05%
PLANT OPERATIONS	3,743,097	3,971,988	3,971,988	3,971,988	3,974,347	0.06%
PLANT UTILITIES	1,854,155	2,167,454	2,167,454	2,167,454	2,127,307	-1.85%
PROGRAM - SUMMER SCHOOL	80,632	216,000	216,000	216,000	107,500	-50.23%
PSYCHOLOGY	560,745	544,386	544,386	544,386	712,161	30.82%
READING	189,092	303,790	303,790	303,790	206,516	-32.02%
SCHOOL ADMINISTRATION	4,338,720	3,937,046	3,937,046	3,937,046	4,169,055	5.89%
SCHOOL SAFETY	673,456	707,687	707,687	707,687	800,522	13.12%
SCIENCE	1,980,290	1,973,675	1,973,675	1,973,675	1,985,101	0.58%
SOCIAL STUDIES	1,737,489	1,780,383	1,780,383	1,780,383	1,777,057	-0.19%
SOCIAL WORK	1,185,251	1,253,647	1,253,647	1,253,647	1,210,740	-3.42%
SPECIAL EDUCATION	11,297,104	11,641,993	11,641,993	11,641,993	12,109,601	4.02%
STUDENT ACT. CLUBS	267,333	269,293	269,293	269,293	232,550	-13.64%
STUDENT TRANSPORTATION	3,527,721	4,313,418	4,313,418	4,313,418	4,560,261	5.72%
SUMMER SCHOOL	147,412	100,000	100,000	100,000	145,000	45.00%
TECHNOLOGY EDUCATION	900,479	865,658	865,658	865,658	916,748	5.90%
TLC & LUTZ SUPPORT	97,961	97,961	97,961	97,961	12,000	-87.75%
VISUAL ART EDUCATION	1,316,422	1,273,468	1,273,468	1,273,468	1,341,639	5.35%
VISUALLY IMPAIRED	51,398	113,544	113,544	113,544	64,386	-43.29%
VOCATIONAL EDUCATION	359,595	359,634	359,634	359,634	511,858	42.33%
WORLD LANGUAGES	1,121,472	1,155,954	1,155,954	1,155,954	966,062	-16.43%
<b>GRAND TOTAL</b>	<b>99,279,166</b>	<b>100,646,835</b>	<b>100,646,835</b>	<b>100,646,835</b>	<b>104,535,293</b>	<b>3.86%</b>

## ADULT AND CONTINUING EDUCATION

Principal: Diane D. C-Kearney, Ed.D.

### Program Description

Adult Education provides opportunities for Manchester residents, age 17 and older, to earn high school diplomas, enter postsecondary education/training, and attain employment outcomes. This is done through a variety of venues during daytime hours, as well as during the evening hours. Residents can take classes to help them pursue citizenship and English as a Second Language to improve their English language skills. Manchester Adult Education will provide adult learners with the highest quality of adult education and literacy services. Adult education will plan programs that help learners to achieve their educational, employment, family and community goals.

### Scope of Services

Local districts are required by Connecticut State law to include funds to support Adult Education. The program is partially funded by State based on a reimbursement percentage formula. The 2013-2014 school year will mark its third year of operation for Manchester Adult Education.

Manchester Adult Education programs include:

- Adult High School Credit Diploma Program (AHSCDP): A prescribed plan to earn a required number of academic and elective credits.
- Adult Basic Education (ABE): Designed for adults who are functioning below the secondary school level and lack the basic reading, writing and numeracy skills.
- General Education Development (GED): A program designed to prepare students to take a five-part examination that includes math, science, English, social studies, and writing.
- National External Diploma Program (NEDP): A competency-based, applied performance assessment system that expects adults to demonstrate their ability in a series of simulations that parallel job and life situations.
- English as a Second Language (ESL): A program designed for adults with limited proficiency in the English language or whose native language is not English.
- Americanization/Citizenship: For preparation to pursue citizenship through the prescribed process of the United States Citizenship and Immigration Services.
- College Transition: A program designed for high school graduates who require intensive postsecondary developmental education that will allow them to enroll directly in a credit bearing program of higher learning.

### Budget Commentary

Since moving from the status of Cooperator within a region and transitioning to status of Provider as a singleton, beginning with the 2011-2012 school year, a lot of changes have occurred. The number of English Language Learners has grown from 186 in 2007 to 450 in 2012-2013. The increase of English Language Learners has forced additional opportunities within adult education. More students are opting to take GED, ABE, and NEDP classes for high school completion. Furthermore, there is a growing need to provide online and contextualized learning, basic skills courses, and technology integration into the classroom, as well as the testing environment. This transition to Provider status has given Manchester the autonomy to customize its programs, benefit from grant opportunities, as well as control how resources are used to support the abovementioned changes.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

ADULT AND CONTINUING EDUCATION

CERTIFIED ADMINISTRATION	72,892	58,772	58,772	58,772	62,595	6.50%
CERTIFIED SALARIES	153,458	15,258	15,258	15,258	14,910	-2.28%
NON-CERTIFIED SALARIES	36,254	26,390	26,390	26,390	38,220	44.83%
GRANT DATA SPECIALIST	0	0	0	0	0	0.00%
GRANT FACILIATATORS	0	0	0	0	0	0.00%
HOURLY EMPLOYEES	112,946	248,197	248,197	248,197	233,154	-6.06%
TUTORS	10,068	0	0	0	0	0.00%
WORKPLACE ED/BUSINESS	0	0	0	0	0	0.00%
TECH/ON-LINE LEARNING C	0	0	0	0	0	0.00%
LIFE INSURANCE	0	1,206	1,206	1,206	297	-75.37%
SOCIAL SECURITY	0	22,079	22,079	22,079	21,208	-3.94%
TOWN PENSION	0	3,695	3,695	3,695	3,763	1.84%
HEALTH & MAJ. MED	0	16,132	16,132	16,132	17,811	10.41%
<b>SALARIES</b>	<b>385,617</b>	<b>391,729</b>	<b>391,729</b>	<b>391,729</b>	<b>391,958</b>	<b>0.06%</b>

PROFESSIONAL DEV.	0	2,543	2,543	2,543	0	0.00%
WORKSHOP/INSERVICE	2,612	2,543	2,543	2,543	2,485	-2.28%
CONSULTANTS	13,520	3,560	3,560	3,560	7,455	109.41%
CONTRACTED SERVICES	1,997	10,172	10,172	10,172	15,870	0.00%
RENTALS	0	0	0	0	0	0.00%
SHORT TERM LEASES	18,000	20,344	20,344	20,344	18,488	0.00%
REGULAR TRANSPORTATION	0	509	509	509	249	-51.08%
POSTAGE	0	2,187	2,187	2,187	0	0.00%
TRAVEL/LODGING	2,067	7,629	7,629	7,629	6,710	-12.05%
OTHER PURCHASED SERVICES	0	0	0	0	0	0.00%
GENERAL SUP. & MAT.	4,776	1,526	1,526	1,526	1,243	0.00%
INSTRUCTIONAL SUP. & MAT.	400	2,543	2,543	2,543	3,479	36.81%
COMPUTER SUP. & MAT.	8,294	2,543	2,543	2,543	0	-100.00%
TEXTBOOKS	5,102	2,543	2,543	2,543	3,479	36.81%
OFFICE SUPPLIES	581	1,526	1,526	1,526	3,728	0.00%
COMPUTER EQUIPMENT	12,225	7,629	7,629	7,629	9,940	30.29%
DUES & FEES	0	381	381	381	249	-34.65%
<b>OTHER EXPENSES</b>	<b>69,574</b>	<b>68,178</b>	<b>68,178</b>	<b>68,178</b>	<b>73,375</b>	<b>7.62%</b>

<b>TOTAL ADULT EDUCATION</b>	<b>455,191</b>	<b>459,907</b>	<b>459,907</b>	<b>459,907</b>	<b>465,333</b>	<b>1.18%</b>
------------------------------	----------------	----------------	----------------	----------------	----------------	--------------

CONTINUING EDUCATION

HOURLY EMPLOYEES	9,967	10,000	10,000	10,000	18,793	0.00%
------------------	-------	--------	--------	--------	--------	-------

<b>TOTAL CONTINUING EDUCATION</b>	<b>9,967</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>18,793</b>	<b>0.00%</b>
-----------------------------------	--------------	---------------	---------------	---------------	---------------	--------------

<b>TOTAL ADULT AND CONTINUING ED.</b>	<b>465,158</b>	<b>469,907</b>	<b>469,907</b>	<b>469,907</b>	<b>484,126</b>	<b>3.03%</b>
---------------------------------------	----------------	----------------	----------------	----------------	----------------	--------------

## **ALTERNATIVE EDUCATION**

**Administrator: James Fromme**

### **Program Description:**

Bentley Alternative Education is designed to meet the needs of secondary school students who are struggling in classes, have a high absentee rate, skip classes and/or have difficulty following established school rules, and those students who find it difficult to thrive in a large school setting. The frequency and intensity of these behaviors identify each student as at risk for prolonged school failure and as potential school dropouts. The students have a recent history of failure and lack motivation. They have clearly identified themselves as needing a "different" style of education, but they are not students who are physically aggressive or significantly disruptive.

### **Scope of Services:**

Students receiving alternative services at the Bentley Program are expected to meet the expectations of the prescribed district curriculum in the areas of English, Math, Science, Social Studies, Physical Education, and elective courses. In addition, students receive individualized and small group interventions for academic and social/behavioral challenges. A Guidance Counselor and Social Worker provide proactive and responsive counseling. Special education services are also provided.

The Bentley Program serves up to 60 students from Manchester High School and Illing Middle School.

### **Budget Commentary:**

In order to continue providing the same level of programs, services, and academic and behavioral supports at Bentley Alternative Education, the proposed budget for 2013-2014 maintains the same level of funding as for 2012-2013.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

ALTERNATIVE EDUCATION

CERTIFIED ADMINISTRATION	107,252	54,028	54,028	54,028	96,632	78.86%
CERTIFIED SALARIES	404,432	422,518	422,518	422,518	422,154	-0.09%
NON-CERTIFIED SALARIES	81,954	87,500	87,500	87,500	88,581	1.21%
PARAPROFESSIONALS	23,318	23,725	23,725	23,725	27,675	16.65%
OVERTIME	80	100	100	100	100	0.00%
<b>SALARIES</b>	<b>617,035</b>	<b>587,871</b>	<b>587,871</b>	<b>587,871</b>	<b>635,122</b>	<b>8.04%</b>

PROFESSIONAL DEVELOP.	0	500	500	500	500	0.00%
CONTRACTED SERVICES	1,103	1,300	1,300	1,300	1,300	0.00%
RENTALS	10,614	10,616	10,616	10,616	10,616	0.00%
FIELD & ATHLETIC TRIPS	2,491	3,000	3,000	3,000	3,000	0.00%
PRINTING/ADVERTISING	1,562	1,500	1,500	1,500	1,600	0.00%
POSTAGE	1,097	1,000	1,000	1,000	900	-10.00%
GENERAL SUP. & MAT.	4,442	4,500	4,500	4,500	4,800	6.67%
INSTRUCTIONAL SUP. & M	9,959	10,500	10,500	10,500	10,800	2.86%
COMPUTER SUP. & MAT.	2,542	2,500	2,500	2,500	2,800	12.00%
TEXTBOOKS	759	1,500	1,500	1,500	1,400	-6.67%
PERIODICALS	468	700	700	700	500	-28.57%
OFFICE SUPPLIES	2,198	2,000	2,000	2,000	2,400	20.00%
DUES & FEES	0	100	100	100	0	-100.00%
<b>OTHER EXPENSES</b>	<b>37,231</b>	<b>39,716</b>	<b>39,716</b>	<b>39,716</b>	<b>40,616</b>	<b>2.27%</b>

<b>TOTAL ALTERNATIVE EDUCATION</b>	<b>654,266</b>	<b>627,587</b>	<b>627,587</b>	<b>627,587</b>	<b>675,738</b>	<b>7.67%</b>
------------------------------------	----------------	----------------	----------------	----------------	----------------	--------------



## **BUSINESS EDUCATION**

**Grades: 9 - 12**

**Administrator: James Farrell**

### **Program Description:**

The Business program encompasses an extensive 9 – 12 elective program. The program provides career exploration, skill training, and instruction in accounting, computer-based technologies, marketing, e-commerce, finance, and business management. Curriculum is linked to the Connecticut Business and Industry Association (CBIA) skill standards, the CAPT, as well as state/national, and vocational/technical standards.

### **Scope of Services:**

High School – This elective program, available to students in Grades 9 – 12, offers students many opportunities for career exploration and skill development. Classes include: Accounting, Marketing, Finance and Investing, Computer Programming, Web Page Design, Keyboarding, Computer Applications, Introduction to Business, Management and Leadership, E-commerce Entrepreneurship, International Business, Public Speaking, and Skills for Success. Hands on credit bearing internship programs are available via participation in the school store, onsite credit union branch, and yearbook course.

Students may work toward completion of an Associate's Degree through the Tech Prep Pathway program with Manchester Community College, which permits students to receive college credit for courses in Accounting, Advanced Word Processing, E-commerce Entrepreneurship and Public Speaking.

Overall program structure allows both broad exploration of skills and intensive study in a variety of focus areas, enabling graduates to test and pursue multiple skill strands in the field.

### **Budget Commentary:**

FY 2013-2014 Budget reflects:

- Information technology support
- Computer hardware, software, licensing, peripherals, supplies and repairs
- Instructional supplies

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

**BUSINESS EDUCATION**

CERTIFIED SALARIES	336,928	304,418	304,418	304,418	343,278	12.77%
SALARIES	336,928	304,418	304,418	304,418	343,278	12.77%
REPAIR OF EQUIPMENT	497	500	500	500	500	0.00%
INSTRUCTIONAL SUP. & M	2,211	2,741	2,741	2,741	2,000	-27.03%
COMPUTER SUP. & MAT.	7,767	9,997	9,997	9,997	5,000	-49.98%
AV SUPPLIES & MAT	368	262	262	262	390	48.85%
TEXTBOOKS	6,231	4,500	4,500	4,500	8,000	0.00%
PERIODICALS	197	400	400	400	500	25.00%
OTHER EXPENSES	17,271	18,400	18,400	18,400	16,390	-10.92%
TOTAL BUSINESS EDUCATION	354,199	322,818	322,818	322,818	359,668	11.42%

# **CAREER EDUCATION**

Grades 9 – 12

Administrators: James Farrell

## **Program Description:**

Career Education in Grades 9 – 12 enables students to make responsible career and personal life decisions, to set career goals, and to test potential career decisions. Students also develop job entry skills through both classroom and community-based learning experiences.

## **Scope of Services:**

High School – The Career Education program provides career information and career development experiences to students. Career services staff work with students in the Career Development Resource Center and assist in the implementation of Student Education Plan (STEP). The program provides opportunities for students to Job Shadow beginning in Grade 10 and work with community business partners to provide internship opportunities for students in Grade 12. The department also coordinates students who are participating in the Connecticut Career Certificate Program.

Employer/business partnerships are maintained with over 350 Manchester/Hartford region employers and the Greater Manchester Chamber of Commerce.

During the last several years, an average of 1,500 students per year completed job shadows and 180 completed full 60 – hour internships. The MHS Career Center provides individual career and college planning services for an average of 340 student inquires per month. Career service department staff also coordinates ongoing career speaker presentations throughout the school year..

The program is supported by a 22 member School – To – Career Advisory/Partners in Education Committee, which offers “real world” advice and support from Manchester area employers

## **Budget Commentary:**

FY 2013-2014 Budget reflects:

- Information technology support
- Computer hardware, software, licensing, peripherals, supplies and repairs
- Instructional supplies

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

**CAREER EDUCATION**

CERTIFIED SALARIES	136,567	171,219	171,219	171,219	160,400	-6.32%
NON-CERTIFIED SALARIES	50,648	51,662	51,662	51,662	52,695	2.00%
<b>SALARIES</b>	<b>187,216</b>	<b>222,881</b>	<b>222,881</b>	<b>222,881</b>	<b>213,095</b>	<b>-4.39%</b>

PRINTING/ADVERTISING	0	427	427	427	0	-100.00%
OTHER PURCHASED SERVICES	138	200	200	200	240	20.00%
GENERAL SUP. & MAT.	1,800	1,800	1,800	1,800	1,500	-16.67%
INSTRUCTIONAL SUP. & M	2,555	2,100	2,100	2,100	1,700	-19.05%
COMPUTER SUP. & MAT.	1,145	1,000	1,000	1,000	1,000	0.00%
TEXTBOOKS	399	350	350	350	450	28.57%
OFFICE SUPPLIES	280	400	400	400	550	37.50%
DUES & FEES	0	40	40	40	60	50.00%
<b>OTHER EXPENSES</b>	<b>6,318</b>	<b>6,317</b>	<b>6,317</b>	<b>6,317</b>	<b>6,500</b>	<b>-12.93%</b>

<b>TOTAL CAREER EDUCATION</b>	<b>193,534</b>	<b>229,198</b>	<b>229,198</b>	<b>229,198</b>	<b>218,595</b>	<b>-4.63%</b>
-------------------------------	----------------	----------------	----------------	----------------	----------------	---------------

## **CENTRAL ADMINISTRATION**

**Administrator: Richard W. Kisiel, Ed.D.**

### **Program Description:**

The system-wide administration, financial, management and program support services for the Board of Education are funded by this program. Other services such as professional meetings for district staff are funded from this program.

### **Scope of Services:**

The certified salary line covers 3 salaries; the Superintendent, Assistant Superintendent for Curriculum and Instruction, Assistant to the Superintendent for Finance and Management. The Assistant Superintendent for Pupil Personnel Services salary is located in the Special Education Budget. The non-certified line accounts for 18.0 secretaries/clerks including central office, payroll, human resources, business office functions and transportation. Travel and lodging funds cover allowances in lieu of vehicles rented and travel to professional meetings. The consultants line provides funds for professional services, with particular focus on strategic planning, elementary school choice plan, parent involvement and school improvement. The object line for legal is for labor relations and personnel matters. The contracted services line is for office machine repairs, printer repairs and equipment under contract. The rental line reflects the charge for copiers. The dues and fees line funds the district's memberships.

### **Budget Commentary:**

This budget supports the Superintendent, Assistant Superintendent, Human Resources, and Business Offices.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

CENTRAL ADMINISTRATION

CERTIFIED ADMINISTRATION	391,644	471,161	471,161	471,161	368,384	-21.81%
NON-CERTIFIED SALARIES	834,117	910,673	910,673	910,673	965,453	6.02%
HOURLY EMPLOYEES	32,800	40,000	40,000	40,000	40,000	0.00%
OVERTIME	13,386	6,000	6,000	6,000	6,000	0.00%
<b>SALARIES</b>	<b>1,271,947</b>	<b>1,427,834</b>	<b>1,427,834</b>	<b>1,427,834</b>	<b>1,379,837</b>	<b>-3.36%</b>

PROFESSIONAL DEVELOP.	2,876	5,000	5,000	5,000	20,000	300.00%
WORKSHOPS/INSERVICE	765	5,000	5,000	5,000	5,000	0.00%
CONSULTANTS	24,176	25,000	25,000	25,000	25,000	0.00%
LEGAL FEES	86,077	75,000	75,000	75,000	75,000	0.00%
CONTRACTED SERVICES	155,479	135,935	135,935	135,935	151,489	11.44%
REPAIR OF EQUIPMENT	500	1,000	1,000	1,000	1,000	0.00%
RENTALS	29,196	66,000	66,000	66,000	75,000	13.64%
PRINTING/ADVERTISING	60,399	75,000	75,000	75,000	75,000	0.00%
POSTAGE	1,780	30,000	30,000	30,000	30,000	0.00%
TRAVEL/LODGING	12,172	17,500	17,500	17,500	5,000	-71.43%
OTHER PURCHASED SERV.	160,395	30,000	30,000	30,000	35,000	16.67%
GENERAL SUP. & MAT.	12,910	10,000	10,000	10,000	10,000	0.00%
COMPUTER SUP. & MAT.	19,245	20,000	20,000	20,000	30,000	50.00%
PERIODICALS	1,222	1,200	1,200	1,200	1,225	2.08%
OFFICE SUPPLIES	24,110	20,000	20,000	20,000	25,000	0.00%
DUES & FEES	37,785	57,124	57,124	57,124	60,000	5.03%
<b>OTHER EXPENSES</b>	<b>629,086</b>	<b>573,759</b>	<b>573,759</b>	<b>573,759</b>	<b>623,714</b>	<b>8.71%</b>

<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>1,901,033</b>	<b>2,001,593</b>	<b>2,001,593</b>	<b>2,001,593</b>	<b>2,003,551</b>	<b>0.10%</b>
-------------------------------------	------------------	------------------	------------------	------------------	------------------	--------------

## **CLASSROOM INSTRUCTION**

**Grades:** K-5

**Administrator:** Dr. Richard W. Kisiel

### **Program Description:**

This program provides the salaries for elementary classroom teachers (K-5), elementary regular classroom paraprofessionals, and the funds for substitute teachers, substitute elementary secretaries, and substitute paraprofessionals.

### **Scope of Services:**

The teachers in this program service self-contained classrooms K-5 in the ten elementary schools of this district. The main focus of their service is basic instruction in reading, mathematics, social studies, and science. Instruction is also provided for health education including drug education and computers. The paraprofessionals in this program support the students and teachers in the classrooms and do other building-wide duties assigned by the principal.

### **Budget Commentary:**

The FY2013-2014 Budget reflects increases in:

- Salaries – negotiated increase

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

CLASSROOM INSTRUCTION

CERTIFIED SALARIES	11,106,000	11,614,375	11,614,375	11,614,375	11,465,408	-1.28%
HOURLY EMPLOYEES	291,554	296,930	296,930	296,930	317,116	6.80%
TUTORS	39,032	39,447	39,447	39,447	41,308	4.72%
PARAPROFESSIONALS	334,810	372,137	372,137	372,137	374,727	0.70%
CERTIFIED SUBSTITUTES	127,550	126,929	126,929	126,929	139,995	10.29%
OVERTIME	1,250	1,200	1,200	1,200	1,200	0.00%
<b>SALARIES</b>	<b>11,900,195</b>	<b>12,451,018</b>	<b>12,451,018</b>	<b>12,451,018</b>	<b>12,339,754</b>	<b>-0.89%</b>

PROFESSIONAL DEVELOP.	10,975	13,022	13,022	13,022	14,000	7.51%
CONSULTANTS	0	0	0	0	0	0.00%
CONTRACTED SERVICES	21,000	21,000	21,000	21,000	50,000	138.10%
CONTRACTED KELLY SUBS	835,079	500,000	500,000	500,000	700,000	40.00%
RENTALS	230,702	227,822	227,822	227,822	222,819	-2.20%
FIELD & ATHLETIC TRIPS	1,647	10,000	10,000	10,000	7,000	-30.00%
SCHOOL FOCUS	0	250	250	250	0	100.00%
INSTRUCTIONAL SUP. & M	9,721	10,000	10,000	10,000	10,000	0.00%
<b>OTHER EXPENSES</b>	<b>1,109,124</b>	<b>782,094</b>	<b>782,094</b>	<b>782,094</b>	<b>1,003,819</b>	<b>28.35%</b>

<b>TOTAL CLASSROOM INSTRUCTION</b>	<b>13,009,320</b>	<b>13,233,112</b>	<b>13,233,112</b>	<b>13,233,112</b>	<b>13,343,573</b>	<b>0.83%</b>
------------------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	--------------



# COORDINATED SCHOOL HEALTH AND DRUG EDUCATION

Grades: K-12

## **Program Description:**

New requirements have been placed on Manchester due to our selection for Coordinated School Health. The Health Education curriculum is a sequential, planned curriculum designed to teach knowledge and skills within a variety of health topics. The program emphasizes making decisions that will lead to good health throughout life. Drug, alcohol and tobacco education is taught in Grades K-12 to fulfill the State requirement to teach substance abuse education yearly to all students. Additionally, a stipend position has been added to support K-12 initiatives that the CT State Department monitors the district to fulfill.

## **Scope of Services:**

Students cover topics in health education class such as human growth and development; disease prevention, (including AIDS); substance abuse; safety and accident prevention; and mental and emotional health including bullying.

### **Elementary**

- Health Education is taught by classroom teacher in Grades K-5.
- Cops & Kids is the drug education program used in grade 5, taught by Manchester police officers.
- Grade 6 has delivery of the Health and Drug Education through the physical education classes, as an extension to the curriculum.

### **Middle School**

- Grade 7 and Grade 8 have health and drug education co-taught with a certified health teacher and physical education teacher for a total of 20 days each grade.

### **High School**

At the high school, a semester course of Health is required at the 11<sup>th</sup> grade. Instruction includes some components of Drug Education. Drug Education is taught in Grade 12 for one quarter. Grades 9 and 10 receive instruction through the Science curriculum.

## **Budget Commentary:**

The FY 2013 - 2014 Budget increases reflect:

- Teacher Training
- Instructional Materials and Supplies
- Coordinator Stipend

State mandated Health & Wellness Policy has been put in place and will need continuous implementation and phasing in of Coordinated School Health Practices in all of our 16 schools.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

COORDINATED SCHOOL HEALTH AND  
DRUG EDUCATION

CERTIFIED SALARIES	301,305	319,876	319,876	319,876	332,595	3.98%
SALARIES	301,305	319,876	319,876	319,876	332,595	3.98%

PROFESSIONAL DEVELOPMENT	0	1,000	1,000	1,000	0	0.00%
INSTRUCTIONAL SUP. & M	399	3,686	3,686	3,686	1,560	-57.68%
OTHER EXPENSES	399	4,686	4,686	4,686	1,560	-66.71%

TOTAL COORDINATED SCHOOL HEALTH AND DRUG EDUCATION	301,704	324,562	324,562	324,562	334,155	2.96%
---	---------	---------	---------	---------	---------	-------

# **CURRICULUM & INSTRUCTION**

**Grades: Pre-K - 12**

## **Program Description:**

As an Alliance District, the Curriculum & Instruction Department ensures all of the professional development and review of assessments implemented in curriculum instructional practice. It is the responsibility of this department to help administrators, teachers and paraprofessionals to grow as a support for all of our children with an emphasis on closing the achievement gap, which include our Special Education and English Language Learners (ELL) students. Our staff must be on the cutting edge of implementing common core educational strategies to increase our District/School Performance Index. The use of assessment tools within the classroom environment helps staff to best design instruction geared towards individual student's success. This strategy of having assessment propelling instruction to best prepare our students for 21<sup>st</sup> century learning is a Manchester focus.

## **Scope of Services:**

Through the Curriculum & Instruction Department, key initiatives support closing the achievement gap as we challenge all students. The rigor and integration of district strategic planning, curricula design, assessment and the upgrade of instructional best practices are at the heart of this department's work. We will utilize data to make the most cost effective decisions and assist the department in maintaining our schools to bring success to each and every student. This section of the budget supports numerous initiatives throughout grades PK-12. These categories include; providing professional development for all staff in the form of workshops and in-service opportunities, updating assessment tools for regular monitoring of student success, regulating adoption of textbook support for all content areas and supporting our staff to build and retool curriculum/assessment.

## **Budget Commentary:**

This budget enables the Curriculum & Instruction Department to direct the teaching/learning of both staff and students through professional development and to provide guidance and resources for administrators, teachers, and staff achieving district initiatives. At the same time, we must provide a challenging instructional environment through enrichment opportunities by developing success for each and every child through the critical aspects of the new common core curriculum, literacy expectations, teacher evaluation reform and new assessments. In parallel form, each area presents a vital component for staff to be positioned on the cutting edge of the latest research to support staff efforts ensuring all students to be successful. With respect to the English Language Learning (ELL) program, there has been a significant increase in the ELL student population; thereby the need to ensure support for success is a focus for the 2013-2014 budget. Programming and materials are an intricate part of this department and funding reflects such. Furthermore, the FY 2013-2014 budget supports assessment, as well as curricula design for all subject and special areas. The district initiatives of professional development are focused on strategies to improve teaching/learning through the purchase of new assessments, textbooks, materials, supplies and consultants to maintain programming enabling all of our students to compete successfully in the 21<sup>st</sup> century.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

**CURRICULUM & INSTRUCTION &  
ASSESSMENT**

CERTIFIED ADMINISTRATOR	102,975	97,385	97,385	97,385	118,921	22.11%
CERTIFIED SALARIES	0	4,050	4,050	4,050	4,110	1.48%
HOURLY EMPLOYEES	57,147	13,950	13,950	13,950	36,585	162.26%
<b>SALARIES</b>	<b>160,122</b>	<b>115,385</b>	<b>115,385</b>	<b>115,385</b>	<b>159,616</b>	<b>0.00%</b>

PROFESSIONAL DEVELOP.	47,608	42,000	42,000	42,000	30,000	-28.57%
WORKSHOPS/INSERVICE	15,981	16,000	16,000	16,000	15,000	-6.25%
CONSULTANTS	19,000	26,000	26,000	26,000	26,000	0.00%
CONTRACTED SERVICES	19,011	5,000	5,000	5,000	0	-100.00%
CONTRACTED KELLY SUBS	28,916	35,408	35,408	35,408	25,000	0.00%
REPAIR OF EQUIPMENT	485	500	500	500	600	20.00%
TELEPHONE/COMMUN.	0	0	0	0	700	0.00%
TRAVEL/LODGING	7,979	7,340	7,340	7,340	8,340	13.62%
GENERAL SUP. & MAT.	3,219	3,200	3,200	3,200	5,000	56.25%
INSTRUCTIONAL SUP. & M	74,203	34,500	34,500	34,500	15,000	-56.52%
TESTING	3,057	10,000	10,000	10,000	10,000	0.00%
TEXTBOOKS	190,615	65,000	65,000	65,000	65,000	0.00%
PERIODICALS	0	600	600	600	700	16.67%
OFFICE SUPPLIES	2,598	3,000	3,000	3,000	2,000	-33.33%
DUES & FEES	273	1,000	1,000	1,000	800	-20.00%
<b>OTHER EXPENSES</b>	<b>412,944</b>	<b>249,548</b>	<b>249,548</b>	<b>249,548</b>	<b>204,140</b>	<b>-18.20%</b>

<b>TOTAL CURRICULUM &amp; INSTRUCTION</b>	<b>573,066</b>	<b>364,933</b>	<b>364,933</b>	<b>364,933</b>	<b>363,756</b>	<b>-0.32%</b>
---	----------------	----------------	----------------	----------------	----------------	---------------

# EDUCATIONAL TECHNOLOGY

Grades: K-12

Administrator: Dr. Bob Pease

## Program Description:

Educational Technology Program will be guided by the District's 2013-2014 Educational Technology Plan which is developed by the District Educational Technology Advisory Committee. The District's K-12 Educational Technology Goals are:

- Deliver and enhance instruction using technology tools and software including assistive technology, on-line access to effective teaching and learning resources, and distance learning.
- Develop student technology literacy skills in: a. research, b. numerical analysis, c. communication and multimedia presentations, and d. safe and responsible on-line communication.
- Provide actionable feedback about student learning and instructional practice by gathering and analyzing achievement data.
- Efficiently and effectively meet administrative needs for data, information, and communication.
- Provide all students and educators with equitable access to technology.
- Develop technology literacy in staff, teachers, and administrators through workshops, online collaboration, and distance learning.

## Scope of Services:

The System-wide Educational Technology Equipment account funds all purchases of educational technology equipment, specialized educational technology furniture, and educational software. In addition, this budget will fund the district's contribution to technology infrastructure upgrades that will be primarily funded by the eRate program. This budget also supports funding for technology training and for stipends for individuals to develop and maintain school websites.

## Budget Commentary:

The administrative guidelines of Board of Education Policy 3511 on Educational Technology Maintenance states *"The minimum funding levels for the purchase of hardware, software, infrastructure and connectivity will be equal to 0.5% of the total local School Budget approved by the Board of Directors."*

The proposed budget recommends funding ten additional secretarial days during the summer to provide summer clerical support for Information Systems and Educational Technology.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

EDUCATIONAL TECHNOLOGY

CERTIFIED ADMINISTRATION	120,751	121,638	121,638	121,638	124,319	2.20%
CERTIFIED SALARIES	0	0	0	0	13,152	0.00%
HOURLY EMPLOYEES	16,320	18,000	18,000	18,000	18,270	1.50%
<b>SALARIES</b>	<b>137,071</b>	<b>139,638</b>	<b>139,638</b>	<b>139,638</b>	<b>155,741</b>	<b>11.53%</b>

PROFESSIONAL DEVELOP.	846	1,000	1,000	1,000	1,000	0.00%
WORKSHOPS/INSERVICE	505	1,000	1,000	1,000	1,000	0.00%
CONTRACTED SERVICES	1,000	1,000	1,000	1,000	1,000	0.00%
REPAIR OF EQUIPMENT	26,307	1,000	1,000	1,000	1,000	0.00%
PRINTING/ADVERTISING	0	200	200	200	0	0.00%
TRAVEL/LODGING	2,340	2,340	2,340	2,340	2,340	0.00%
COMPUTER SUP. & MAT.	118,838	20,176	20,176	20,176	19,587	-2.92%
TEXTBOOKS	0	152	152	152	0	-100.00%
PERIODICALS	0	64	64	64	0	-100.00%
OFFICE SUPPLIES	4,056	4,200	4,200	4,200	4,000	-4.76%
COMPUTER EQUIP.	572,942	503,252	503,252	503,252	393,853	-21.74%
DUES & FEES	729	200	200	200	400	100.00%
<b>OTHER EXPENSES</b>	<b>727,563</b>	<b>534,584</b>	<b>534,584</b>	<b>534,584</b>	<b>424,180</b>	<b>-20.65%</b>

<b>TOTAL EDUCATIONAL TECHNOLOGY</b>	<b>864,634</b>	<b>674,222</b>	<b>674,222</b>	<b>674,222</b>	<b>579,921</b>	<b>-13.99%</b>
-------------------------------------	----------------	----------------	----------------	----------------	----------------	----------------

## **EMPLOYEE BENEFITS**

**Administrator: Patricia F. Brooks**

**Assistant to the Superintendent  
Finance and Management**

### **Program Description:**

This program provides funding for the employees benefits for affiliated and unaffiliated employee groups.

### **Scope of Services:**

Medical Insurance is the most significant expenditure of the employee benefits program. This insurance is funded by the Town of Manchester Medical Insurance Fund (TOMMIF) and claims are administered by CIGNA. Coinsurance agreements with employee bargaining groups contribute to the fund via payroll and pension deductions.

This program also includes funding for Life Insurance premiums, Social Security and Medicare contributions, Pension costs, Unemployment Compensation claims, Accumulated Sick Leave paid upon retirement, and Employee tuition reimbursements.

### **Budget Commentary:**

The FY2014 Budget reflects increases in:

- Health and Major Medical Insurance
- Town Pension Contribution
- Social Security

For budgetary purposes, an employer contribution of 15% of covered salaries is being used for employees covered by the Town Pension Ordinance.

Health insurance rates were provided by our benefits administrator and calculated on actual participation.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

EMPLOYEE BENEFITS

CERT. DEGREE CHANGES	71,078	75,000	75,000	75,000	100,000	33.33%
LIFE INSURANCE	102,732	88,950	88,950	88,950	104,032	16.96%
SOCIAL SECURITY	1,741,794	1,840,737	1,840,737	1,840,737	1,856,287	0.84%
TOWN PENSION	2,033,493	2,051,175	2,051,175	2,051,175	2,119,208	3.32%
DEFINED CONTRIBUTION	145,595	76,058	76,058	76,058	186,600	145.34%
TUITION REIMBURSEMENT	3,819	6,000	6,000	6,000	30,000	400.00%
UNEMPLOYMENT COMP.	92,811	100,000	100,000	100,000	100,000	0.00%
HEALTH & MAJ. MED.	16,448,939	16,641,333	16,641,333	16,641,333	17,086,162	2.67%
MAN. SELF INS. PROG. M	1,118,630	995,033	995,033	995,033	1,181,300	18.72%
CERTIFIED-ACCUM. SICK	496,349	400,000	400,000	400,000	795,000	98.75%
NON-CERT. ACCUM. SICK	114,016	80,000	80,000	80,000	80,000	0.00%
CERTIFIED LONGEVITY	41,398	36,496	36,496	36,496	89,561	145.40%
NON-CERT. LONGEVITY	50,832	47,550	47,550	47,550	51,100	7.47%
OTHER EXPENSES	22,459,486	22,438,332	22,438,332	22,438,332	23,779,250	5.98%
 TOTAL EMPLOYEE BENEFITS	 22,459,486	 22,438,332	 22,438,332	 22,438,332	 23,779,250	 5.98%



# ENGLISH LANGUAGE LEARNING

Grades: K-12

Coordinator: Karen Lapuk

## **Program Description:**

The English Language Learner (ELL) program helps students who are learning English as an additional language achieve both communicative and academic competency in English in grades K-12. ELL students learn to communicate through reading, writing, listening and speaking while preparing to enter and succeed in the mainstream classroom. All students receive content area support and help with testing preparation for both LAS Links and state tests (CMT/CAPT). This program meets the needs of ELLs, as outlined in Title III of the No Child Left Behind Act (NCLB) under state recommendations. The coordinator supports the academic guidance of the curriculum.

## **Scope of Services:**

At the elementary K-5 levels, students work with tutors. There are eleven tutors at the elementary schools, one at Bennet, two at the middle school level and one tutor at MHS. At the beginning levels, students are generally exposed to both "pull out" and then, "push in" models for instruction, as students gain more English skill. Tutors work both individually and with small groups of students. All tutors are highly qualified and receive professional development, through workshops conducted by the coordinator, to maintain competency levels. Students learn English vocabulary and receive instruction in reading, grammar and culture in addition to receiving support for content area instruction.

There is also support for newcomers at the most heavily impacted elementary schools in the mainstream classroom and in small groups from the TESOL teacher. The TESOL teacher is also currently co-teaching four Language Arts classes at Illing and a newcomer class at the high school.

At the high school level, there are four classes offered, a 9-12 Newcomer class, 2 intermediate level classes for 9<sup>th</sup>-10<sup>th</sup> and a senior to begin to address grade-specific and content area assessments. In the ELD class, the teacher uses flexible grouping to meet the specific language needs of students. Additionally, there are two ELL history classes offered (World and United States).

## **Budget Commentary:**

The annual assessment of English Language Learners (ELLs) was mandated under No Child Left Behind (NCLB) in 2002. All English learners are tested on Language Proficiency each year on the LAS Links. The cost of this testing is part of the core program requirement for ELLs in this budget. With the increase in the number of students, the cost to run this program has increased slightly every year.

Materials to support the ELL standards, to address literacy and content instruction at all levels are needed. As the program has doubled since 2007, continued support is needed especially at the secondary level in order to meet graduation requirements. Both Illing and MHS need full time ELL teachers in order to support the growing population of students.

The district has been using a translation service for the past three years that has been grant funded. Current direction from the State demands that we fund this from our general budget. The service provides access to documents that will improve the communication between the school district and families who speak another language at home. This will be available district-wide to teachers, administrators and others who communicate with parents.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

ENGLISH LANGUAGE LEARNING

CERTIFIED SALARIES	88,547	85,034	85,034	85,034	174,577	105.30%
TUTORS	287,601	291,325	291,325	291,325	304,040	4.38%
<b>SALARIES</b>	<b>376,148</b>	<b>376,359</b>	<b>376,359</b>	<b>376,359</b>	<b>478,617</b>	<b>27.17%</b>

CONTRACTED SERVICES	0	0	0	0	4,000	0.00%
TRAVEL /LODGING	0	1,000	1,000	1,000	1,000	0.00%
INSTRUCTIONAL SUP. & M	4,615	6,000	6,000	6,000	4,000	-33.33%
COMPUTER SUP. & MAT.	518	700	700	700	700	0.00%
TESTING	7,134	8,000	8,000	8,000	8,000	0.00%
TEXTBOOKS	4,267	2,000	2,000	2,000	2,000	0.00%
OFFICE SUPPLIES	162	300	300	300	300	0.00%
<b>OTHER EXPENSES</b>	<b>16,696</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>20,000</b>	<b>11.11%</b>

<b>TOTAL ENGLISH LANGUAGE LEARN</b>	<b>392,843</b>	<b>394,359</b>	<b>394,359</b>	<b>394,359</b>	<b>498,617</b>	<b>26.44%</b>
-------------------------------------	----------------	----------------	----------------	----------------	----------------	---------------

# **EQUITY & DIFFERENTIATION**

**Grade(s):** K-12

**Administrator:** Dr. Troy A. Monroe

## **Program Description:**

Through this program, the District fosters improved instruction and services to all students, in regular education and alternative settings. Initiatives supported through the program also promote understanding and sensitivity among all students, parents and community.

## **Scope of Services:**

The scope of service has broadened to become a systemic effort to improve student academic achievement and social growth. This program is designed to work with students, teachers, parents and the community to support instructional and social programs to help students learn success skills. Teachers learn to use students assessment data, research-proven strategies and cultural information to revise their instructional techniques to ensure student success. Focus is on differentiated instruction and culturally responsive thinking.

## **Budget Commentary:**

To support the District's 5-year student achievement goals, equity programming will result in helping schools help students to value and demonstrate personal responsibility, character, cultural understanding and ethical behavior. This focus will further result in students acquiring the skills and competencies required for success in learning and work beyond school. The Equity office will support these goals through promoting a focus on culturally relevant pedagogy and practices throughout the District.

All staff must be retrained through the lens of "equity" in a variety of ways from the Teacher Education and Mentoring (TEAM) Program, (catching teachers while they are at the beginning of the careers) to having conversations about race to challenge and address innate beliefs about how all children learn. Staff will learn how to reflect on practices, challenge their beliefs, and adjust how they do what they do to effectively meet the needs of the students for whom they are responsible. This will require funding for professional development through the lens of culturally relevant perspective. It is imperative that we continue to effect change in student achievement, systemically, by promoting and continuing to support the development of culturally relevant pedagogy.

After-school and day programs will specifically address the gap in student achievement by fostering empowerment among young adults. It should be noted that the achievement gap ranges from 10% - 60% depending on the subgroup.

Finally, the District must keep a focus on development and supporting new teachers through its commitment to mentor and mentor stipends as a result of the demands of Common Core State Standards. A continued commitment towards maintaining strong systems that help to grow and retain qualified teachers on behalf of all students in Manchester Public Schools must be our priority.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

EQUITY & DIFFERENTIATION

CERTIFIED SALARIES	107,693	136,778	136,778	136,778	132,638	0.00%
HOURLY EMPLOYEES	10,885	12,000	12,000	12,000	12,000	0.00%
<b>SALARIES</b>	<b>118,578</b>	<b>148,778</b>	<b>148,778</b>	<b>148,778</b>	<b>144,638</b>	<b>-2.78%</b>

PROFESSIONAL DEVELOP.	1,000	1,000	1,000	1,000	1,000	0.00%
WORKSHOPS/INSERVICE	4,500	5,500	5,500	5,500	5,500	0.00%
CONTRACTED SERVICES	220	1,000	1,000	1,000	1,000	0.00%
CONTRACTED KELLY SUBS	10,489	9,250	9,250	9,250	9,000	-2.70%
FIELD & ATHLETIC TRIPS	2,165	5,000	5,000	5,000	5,000	0.00%
TRAVEL/LODGING	363	2,340	2,340	2,340	2,340	0.00%
GENERAL SUP. & MAT.	0	0	0	0	1,500	0.00%
INSTRUCTIONAL SUP. & M	512	0	0	0	1,000	0.00%
OFFICE SUPPLIES	351	1,000	1,000	1,000	1,000	0.00%
DUES & FEES	0	250	250	250	250	0.00%
<b>OTHER EXPENSES</b>	<b>19,599</b>	<b>25,340</b>	<b>25,340</b>	<b>25,340</b>	<b>27,590</b>	<b>8.88%</b>

<b>TOTAL EQUITY &amp; DIFFERENTIATION</b>	<b>138,177</b>	<b>174,118</b>	<b>174,118</b>	<b>174,118</b>	<b>172,228</b>	<b>-1.09%</b>
---	----------------	----------------	----------------	----------------	----------------	---------------

# **FAMILY AND CONSUMER SCIENCES**

**Grades** 9 – 12

**Administrator:** James Farrell

## **Program Description:**

Family and Consumer Sciences in Grades 9 – 12 develops life skills needed to function as family members, consumers, and self-reliant individuals. Personal and career skills are developed through the study of foods and nutrition, clothing and textiles, personal growth, child development and consumer education. Curriculum is aligned with state and national standards, Carl D. Perkins State Performance Standards and Measures, as well as the CBIA (Connecticut Business and Industry Association) skill standards.

## **Scope of Services:**

High School – An elective program in Grades 9 – 12 prepares students to assume responsibility for personal life choices and explore tentative career decisions. Students also learn how to identify problems and formulate solutions that affect Fashion and Design, Modern Meals, Interior Design, and International Foods.

Advanced students may work toward UCONN credit for Future Teachers and Nurses. Students may work toward completion of an Associate's Degree through the Careers Pathway program with Manchester Community College, which engages students in college credit courses in Culinary Arts, Child Development, and Human Services. Recent grants have provided support to bring the MHS Culinary Arts Lab to restaurant industry equipment standards. Students also operate a school based business, "bake shop", offering baked goods for sale, with special holiday offerings and luncheon programs.

## **Budget Commentary:**

Family and Consumer Sciences is a very consumable-driven department. Groceries, textiles, and nursery school supplies are all needed daily. These resources must be in place to advance student learning.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

FAMILY & CONSUMER SCIENCE

CERTIFIED SALARIES	647,191	656,651	656,651	656,651	671,362	2.24%
SALARIES	647,191	656,651	656,651	656,651	671,362	2.24%
REPAIR OF EQUIPMENT	1,630	1,797	1,797	1,797	1,850	2.95%
FIELD & ATHLETIC TRIPS	347	930	930	930	930	0.00%
GENERAL SUP. & MAT.	346	500	500	500	325	-35.00%
INSTRUCTIONAL SUP. & M	36,772	39,212	39,212	39,212	35,325	-9.91%
COMPUTER SUP. & MAT.	1,078	950	950	950	900	-5.26%
AV SUPPLIES & MAT	193	200	200	200	300	50.00%
TEXTBOOKS	1,320	1,500	1,500	1,500	2,700	80.00%
PERIODICALS	264	475	475	475	475	0.00%
DUES & FEES	405	405	405	405	405	0.00%
OTHER EXPENSES	42,355	45,969	45,969	45,969	43,210	-6.00%
TOTAL FAMILY & CONSUMER SCIENCE	689,546	702,620	702,620	702,620	714,572	1.70%

# FOOD AND NUTRITION SERVICES

Program Leader: Nicholas Aldi

## Program Description:

The funds in this program are for the salaries and employee benefits of the director and secretary of the district's Food Service Program.

## Scope of Services:

The Food and Nutrition Services Program in the Manchester Public Schools is a two million dollar enterprise. All operating expenses, except the above mentioned salaries and related benefits are paid from the money raised by the sale of breakfast, lunches and food items to students and staff. In addition to the funds raised from the sale of food and beverages the program also receives federal and state reimbursement, which is based on program compliance and the total annual meals served.

## Budget Commentary:

The Food and Nutrition Services Program employs 63 workers whose salaries and benefits are paid from the Food and Nutrition Services Fund. Presently the Program serves an average of 4,700 student meals daily.

The program consists of 10 elementary schools, Manchester Regional Academy, Bennet 6<sup>th</sup> grade Academy, Illing Middle School and Manchester High School. Each school serves both breakfast and lunch. In addition, there are nine summer feeding sites. During the summer of 2011, the summer feeding sites (Bowers, Buckley, Martin, Nathan Hale, Robertson, Verplanck, Waddell, Washington and Manchester Regional Academy) the program served 28,335 meals.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

FOOD AND NUTRITION SERVICES

NON-CERTIFIED SALARIES	128,234	130,412	130,412	130,412	132,331	1.47%
SALARIES	128,234	130,412	130,412	130,412	132,331	1.47%
TOTAL FOOD SERVICES	128,234	130,412	130,412	130,412	132,331	1.47%



## GIFTED AND TALENTED

Grades 3 – 8

Administrator: **Shelly Matfess, Assistant Superintendent, Pupil Personnel Services**  
**Dr. Nancy Eastlake, Consultant**

**Program Description:** Manchester Public Schools Gifted and Talented ~Enrichment program, CORE, is in the sixth year of implementation, grades 3-8. In 10 elementary schools, 2 teachers provide enrichment teaching and learning experiences for students in grades 3, 4 and 5. Younger students receive service on a case by case basis. Bennet Academy, grade 6 and, Illing Middle School, grades 7 and 8, each has 1 full time enrichment specialist teacher.

- The program provides essential service of differentiated learning opportunities to Manchester Public Schools high ability learners, and is available to develop enrichment opportunities for all students upon request.
- Enrichment Specialist teachers provide direct teaching to students, serve as a resource to every teacher for enrichment activities supporting classroom learning, and provide consultation concerning specific students and their learning needs.
- The program supports **Renzulli Learning** (on-line data base and research/differentiation tool for students and teachers).

### **Scope of Services:**

- Enrichment teachers provide interdisciplinary, higher level enrichment opportunities for recommended third through eighth grade students as a curriculum differentiation component for these students' learning.
- Elementary enrichment teachers provide focused learning opportunities for identified gifted students at each elementary school ensuring that activities meet the specific learning needs of these children.
- The enrichment teacher for sixth grade works with identified gifted students implementing the **Future Problem Solving Program**, Independent Investigations, and other enrichment activities.
- The middle school enrichment teacher facilitates extended Language Arts units and individual and small group Independent Investigations for identified gifted students. Extended day opportunities are also available.
- All teachers serve on the Gifted and Talented Student Identification Committee and Gifted and Talented Steering Committee.

The Consultant for Gifted Education provides professional guidance and district-wide leadership in 10 elementary schools, Bennet Academy and Illing Middle School. Responsibilities entail collaborating with all MPS administrators, providing staff development, overseeing the identification of gifted students, guiding the work of 4 enrichment teachers, supporting parent interest and inquiry, and keeping the program running harmoniously across the district.

**Budget Commentary:** The 2013-2014 Gifted and Talented ~Enrichment Program budget supports the seventh year of program implementation.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

**GIFTED & TALENTED**

CERTIFIED SALARIES	235,578	259,583	259,583	259,583	267,398	3.01%
HOURLY EMPLOYEES	12,674	5,625	5,625	5,625	5,738	2.01%
<b>SALARIES</b>	<b>248,252</b>	<b>265,208</b>	<b>265,208</b>	<b>265,208</b>	<b>273,136</b>	<b>2.99%</b>

PROFESSIONAL DEVELOP.	0	2,380	2,380	2,380	2,380	0.00%
CONTRACTED KELLY SUBS	2,141	4,500	4,500	4,500	0	-100.00%
FIELD & ATHLETIC TRIPS	1,786	2,000	2,000	2,000	2,000	0.00%
PRINTING/ADVERTISING	0	1,000	1,000	1,000	1,000	0.00%
TRAVEL/LODGING	1,131	1,250	1,250	1,250	1,250	0.00%
OTHER PURCHASED SERV.	6,250	6,250	6,250	6,250	6,250	0.00%
INSTRUCTIONAL SUP. & M	10,337	11,000	11,000	11,000	11,000	0.00%
TESTING	2,842	5,000	5,000	5,000	5,000	0.00%
PERIODICALS	150	175	175	175	175	0.00%
OFFICE SUPPLIES	1,002	1,500	1,500	1,500	1,500	0.00%
DUES & FEES	270	250	250	250	250	0.00%
<b>OTHER EXPENSES</b>	<b>25,908</b>	<b>35,305</b>	<b>35,305</b>	<b>35,305</b>	<b>30,805</b>	<b>-12.75%</b>

<b>TOTAL GIFTED &amp; TALENTED/ENRICH</b>	<b>274,160</b>	<b>300,513</b>	<b>300,513</b>	<b>300,513</b>	<b>303,941</b>	<b>1.14%</b>
---	----------------	----------------	----------------	----------------	----------------	--------------

## **GUIDANCE**

**Grades:** 9-12

**Administrator:** David Stetson

### **Program Description:**

Guidance services are provided for all students in grades 9 through 12 following the developmental guidance curriculum. Program services are delivered through individual and group counseling, as well as group guidance lessons, focusing on the academic, career and personal needs of students.

### **Scope of Services:**

Guidance services at the high school level are designed to help all students develop sound educational and vocational options. This is accomplished through assistance with course selection and college and/or other post-secondary school planning. The counselor frequently acts as a liaison between parents, teachers, students and administrators. In addition, counselors from the Student Support Center provide individual and group counseling, as well as peer mediation programs. Records management, registration of new students, testing programs, scholarships and college applications are coordinated through the Guidance Office.

### **Budget Commentary:**

The requested budget will maintain the current level of service.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

GUIDANCE

CERTIFIED ADMINISTRATORS	0	0	0	0	115,750	0.00%
CERTIFIED SALARIES	1,041,767	1,057,388	1,057,388	1,057,388	980,496	-7.27%
NON-CERTIFIED SALARIES	277,832	281,818	281,818	281,818	284,512	0.96%
OVERTIME	591	500	500	500	500	0.00%
<b>SALARIES</b>	<b>1,320,189</b>	<b>1,339,706</b>	<b>1,339,706</b>	<b>1,339,706</b>	<b>1,381,258</b>	<b>3.10%</b>

PROFESSIONAL DEVELOP.	0	300	300	300	1,000	0.00%
CONTRACTED SERVICES	962	300	300	300	300	0.00%
RENTALS	1,075	1,100	1,100	1,100	3,000	172.73%
FIELD & ATHLETIC TRIPS	1,268	1,350	1,350	1,350	1,900	40.74%
TRAVEL/LODGING	920	600	600	600	900	50.00%
GENERAL SUP. & MAT.	19,193	16,649	16,649	16,649	16,000	-3.90%
INSTRUCTIONAL SUP. & M	2,588	11,589	11,589	11,589	7,100	-38.74%
COMPUTER SUP. & MAT.	4,596	3,470	3,470	3,470	5,170	48.99%
TEXTBOOKS	641	905	905	905	0	-100.00%
OFFICE SUPPLIES	2,979	4,973	4,973	4,973	6,100	22.66%
DUES & FEES	510	550	550	550	550	0.00%
<b>OTHER EXPENSES</b>	<b>34,733</b>	<b>41,786</b>	<b>41,786</b>	<b>41,786</b>	<b>42,020</b>	<b>0.56%</b>

<b>TOTAL GUIDANCE</b>	<b>1,354,922</b>	<b>1,381,492</b>	<b>1,381,492</b>	<b>1,381,492</b>	<b>1,423,278</b>	<b>3.02%</b>
-----------------------	------------------	------------------	------------------	------------------	------------------	--------------

# HEAD START

Grades: Pre-K

Administrator: Dr. John J. Reisman

## Program Description:

Head Start is based on the premise that all children share certain needs, and that children of low-income families can benefit from a comprehensive, developmental program that incorporates the whole family into the teaching and learning community.

## Scope of Services:

The education component emphasizes meeting the individual needs of children, including children with special needs, through language enrichment, large- and small-motor activities, problem-solving skills, concept development and socialization.

The health component provides preventive health services through screenings, parent education, and embedding health issues into the classroom curriculum. The program works closely with families and community health professionals to ensure that all children's health issues are met.

The social service component informs families of community resources and assists families in obtaining needed resources. Family service staff members also work with families to establish personal goals to build confidence and competence.

The parent involvement component reinforces the role of the parent as first teacher through training in child development, with an emphasis on family literacy. The federal and state governments support 80% of the Head Start budget, with the Manchester Board of Education supporting the remaining 20% through real and in-kind contributions.

One hundred sixty-two (162) three- and four-year-old children and their families are served in center-based classrooms at the Manchester Preschool Center. Presently, there are two full-day classes, one federally-funded classroom and one state-funded classroom, that operate from 8:00 a.m. to 3:00 pm.

Seven (7) classrooms operate four hours per day throughout the school year. Each classroom serves eighteen (18) students.

## Budget Commentary:

The Manchester Head Start program is a federally-funded, anti-poverty program serving 147 students, with an additional 15 students supported by a grant from the State Department of Education.

Manchester Head Start's program offers the opportunity for preschool-age children to develop the cognitive, language, motor, and social skills they will need to be successful when they enter kindergarten. The Head Start program is committed to working closely with families to ensure that a consistent approach to child development is implemented both at school and at home. The Manchester Board of Education serves as the grantee for the program and provides over 20% of the operating budget in real and in-kind dollars.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

MANCHESTER BOARD OF EDUCATION  
FY 2012-2013  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

HEAD START

CERTIFIED SALARIES	71,144	107,447	107,447	107,447	83,060	-22.70%
<b>SALARIES</b>	<b>71,144</b>	<b>107,447</b>	<b>107,447</b>	<b>107,447</b>	<b>83,060</b>	<b>0.00%</b>
PROFESSIONAL DEVELOP.	1,325	1,325	1,325	1,325	1,325	0.00%
WORKSHOPS/INSERVICE	0	500	500	500	500	0.00%
RENTALS	0	0	0	0	0	0.00%
SPECIAL TRANSPORTATION	35,273	47,250	47,250	47,250	0	-100.00%
TRAVEL/LODGING	0	1,000	1,000	1,000	1,000	0.00%
INSTRUCTIONAL SUP. & M	18,067	6,950	6,950	6,950	4,075	-41.37%
COMPUTER SUP. & MAT.	3,525	5,625	5,625	5,625	5,625	0.00%
MEDICAL SUPPLIES	1,929	3,000	3,000	3,000	3,000	0.00%
OFFICE SUPPLIES	5,832	5,975	5,975	5,975	4,475	-25.10%
<b>OTHER EXPENSES</b>	<b>65,952</b>	<b>71,625</b>	<b>71,625</b>	<b>71,625</b>	<b>20,000</b>	<b>0.00%</b>
<b>TOTAL HEAD START</b>	<b>137,096</b>	<b>179,072</b>	<b>179,072</b>	<b>179,072</b>	<b>103,060</b>	<b>-42.45%</b>

# INFORMATION SYSTEMS

Administrator: Dr. Bob Pease

## Program Description:

This program supports all instructional technology, library management, financial management, human resources data, payroll data, employee time and attendance tracking, recruitment and hiring, student transportation planning, food services operations, student management, email, network reliability and security, and Internet access for the entire school district. It also provides problem diagnosis and resolution for all instructional and administrative software and hardware, backup-of databases, and security for buildings through the use of an enterprise level surveillance camera system and door access control systems.

## Scope of Services:

The district's computer network connects virtually every classroom, media center, and office in the district to each other and to the Internet. This network is a mission critical system that supports all aspects of the instructional, administrative, and business aspects of the school systems operations. In the newer buildings, phone service is also provided through the district's network.

All levels of our schools, PreK-12, run a complex student management system which maintains registration, scheduling, attendance, discipline, report card, medical, and test score data.

## Budget Commentary:

The new position of District Webmaster recommended by Evergreen Associates' "*Organizational, Efficiency, and Effectiveness Study*" was requested.

The district has applied for eRate discounts for our telecommunications and Internet access costs, for webhosting, for payments to the town for the Wide Area Fiber Optic Network, and to upgrade our network connections at Manchester Preschool Center, Manchester Regional Academy, Verplanck, and Washington.

New contracted services include software systems to track student attendance at the high school; create electronic Student Success Plans, licenses for online learning, create IEPs, track student accountabilities at Manchester High, automate the assessment of educators, online registration of students, and content management for all of the district and school websites.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

INFORMATION SYSTEMS

NON-CERTIFIED SALARIES	440,436	450,355	450,355	450,355	455,354	1.11%
HOURLY EMPLOYEES	18,603	12,000	12,000	12,000	20,000	66.67%
OVERTIME	12,233	2,500	2,500	2,500	2,500	0.00%
<b>SALARIES</b>	<b>471,272</b>	<b>464,855</b>	<b>464,855</b>	<b>464,855</b>	<b>477,854</b>	<b>2.80%</b>

PROFESSIONAL DEVELOP.	525	1,000	1,000	1,000	1,000	0.00%
CONSULTANTS	201,027	30,000	30,000	30,000	30,000	0.00%
CONTRACTED SERVICES	584,039	484,795	484,795	484,795	541,549	11.71%
REPAIR OF EQUIPMENT	5,678	11,700	11,700	11,700	12,200	4.27%
TELEPHONE/COMMUN.	4,643	7,000	7,000	7,000	7,000	0.00%
TRAVEL/LODGING	1,329	2,000	2,000	2,000	2,000	0.00%
COMPUTER SUP. & MAT.	108,887	35,588	35,588	35,588	32,000	-10.08%
OFFICE SUPPLIES	940	1,000	1,000	1,000	1,000	0.00%
COMPUTER EQUIPMENT	0	0	0	0	10,000	0.00%
<b>OTHER EXPENSES</b>	<b>907,068</b>	<b>573,083</b>	<b>573,083</b>	<b>573,083</b>	<b>636,749</b>	<b>11.11%</b>

<b>TOTAL INFORMATION SYSTEMS</b>	<b>1,378,340</b>	<b>1,037,938</b>	<b>1,037,938</b>	<b>1,037,938</b>	<b>1,114,603</b>	<b>7.39%</b>
----------------------------------	------------------	------------------	------------------	------------------	------------------	--------------



# INTERDISTRICT MAGNET

Administrator: Richard W. Kisiel, Ed.D.

## Program Description:

Students from Manchester attend several magnet schools, which are listed below. This program includes the expense of sending students to these programs.

## Scope of Services:

Students from Manchester are attending the following schools:

Academy of Aerospace & Engineering	Metropolitan Learning Center
Breakthrough Magnet	Montessori Magnet @ Annie Fisher
Capitol Preparatory Magnet	Montessori Magnet Center
Classical Magnet School	Montessori Magnet School
CT International Baccalaureate Academy	Museum Academy
Discovery Academy	Odyssey Charter School
Fisher STEM Magnet School	Pathways to Technology Magnet School
Great Path Academy	Public Safety Academy
Greater Hartford Academy of Math & Science	Reggio Magnet School of the Arts
Greater Hartford Academy of the Arts	Sports/Medical Science Academy
Hartford Magnet Trinity	Two Rivers Magnet Middle School
Hooker Elementary School of Environmental St	University of Hartford Magnet School
International Magnet School for Global Citizenship	University High School
Kinsella Magnet School of Performing Arts	Science/Engineering
Medical Professions and Teacher Preparations Academy	Webster Microsociety Magnet

## Budget Commentary:

Manchester Public Schools pays tuition, special education costs and some transportation costs for students to attend the Interdistrict Magnet Schools. A grant from the State subsidizes part of the cost of transportation.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

INTERDISTRICT MAGNET

REGULAR TRANSPORTATION	-12,181	63,688	63,688	63,688	131,500	106.48%
TUITION-CT. DISTRICTS	1,590,037	1,582,237	1,582,237	1,582,237	1,797,206	13.59%
OTHER EXPENSES	1,577,856	1,645,925	1,645,925	1,645,925	1,928,706	17.18%
 TOTAL INTERDISTRICT MAGNET	 1,577,856	 1,645,925	 1,645,925	 1,645,925	 1,928,706	 17.18%

# INTERSCHOLASTIC SPORTS

Program Leader: Athletic Director: Lindsey Boutilier

Principal: Matthew Geary

## Program Description:

The interscholastic athletic program at Manchester High School provides opportunities for student athletes to discover and develop special interests and talents in the athletic arena by offering a wide selection of competitive sports teams. Manchester High School has 24 Varsity sports with 11 of these sports offering Junior Varsity and 8 Freshman teams as well. This program includes funds for coaches' salaries, equipment needs, team transportation, team uniforms, official's fees, game management costs, recognition programs, sports insurance, CIAC and CCC dues, salary for the Athletic Trainer, and Athletic Director, Assistant Athletic Director, Strength Coach and participation fees for Ice Hockey.

## Scope of Services:

Manchester High School offers the following interscholastic sports:

SPORT	GENDER	LEVELS	#OF COACHES
Baseball	Boys	Varsity, JV & Freshman	3
Basketball	Boys/Girls	Varsity, JV & Freshman	3 each gender
Cheerleading-Fall	Boys/Girls	Varsity, JV	2
Cheerleading-Winter	Boys/Girls	Varsity, JV	2
Cross Country	Boys/Girls	Varsity only	2 each gender
Football	Boys	Varsity, JV & Freshman	6
Golf	Boys/Girls	Varsity only	1.5 each gender
Hockey CO-OP	Boys	Varsity, JV	0
Indoor Track	Boys/Girls	Varsity only	2.5 each gender
Soccer	Boys/Girls	Varsity, JV & Freshman	3 each gender
Softball	Girls	Varsity, JV & Freshman	3
Strength Coach	Boys/Girls	Fall, Winter, Spring	1
Swimming	Boys/Girls	Varsity Only	2 each gender
Tennis	Boys/Girls	Varsity only	1.5 each gender
Track	Boys/Girls	Varsity only	2.5 each gender
Unified Sports	Boys/Girls	Fall, Winter, Spring	1
Volleyball	Girls	Varsity, JV & Freshman	3
Wrestling	Boys	Varsity	2

## Budget Commentary:

The FY2013-2014 Program Detail page also includes costs for coaches, officials, equipment, rentals, insurance, medical supplies, professional development, transportation and more. The athletic budget has been cut by over \$50,000. All interscholastic programs remain intact with the cost saving coming by a reduction in coaching salaries. The following coaching positions have been reduced; Assistant Boys Soccer, Assistant Girls Soccer, Assistant Football, Assistant Track, Fall & Winter Freshman Cheer, (2) Assistant Hockey. Additional reductions have been made to transportation and athletic supplies.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

INTERSCHOLASTIC SPORTS

CERTIFIED ADMINISTRATION	93,702	97,949	97,949	97,949	100,153	2.25%
CERTIFIED SALARIES	0	0	0	0	5,480	0.00%
NON-CERTIFIED SALARIES	72,888	70,650	70,650	70,650	71,814	1.65%
HOURLY EMPLOYEES	354,009	384,706	384,706	384,706	355,613	-7.56%
<b>SALARIES</b>	<b>520,599</b>	<b>553,305</b>	<b>553,305</b>	<b>553,305</b>	<b>533,060</b>	<b>-3.66%</b>

PROFESSIONAL DEVELOP.	639	1,000	1,000	1,000	1,000	0.00%
SPORTS OFFICIALS	48,798	47,400	47,400	47,400	47,400	0.00%
REPAIR OF EQUIPMENT	5,836	6,000	6,000	6,000	6,000	0.00%
RENTALS	10,000	12,000	12,000	12,000	12,000	0.00%
FIELD & ATHLETIC TRIPS	90,713	82,417	82,417	82,417	82,034	-0.46%
INTERSCHOLASTIC INSURANCE	19,837	20,000	20,000	20,000	20,000	0.00%
ATHLETIC SUPPLIES	23,439	17,000	17,000	17,000	24,000	41.18%
MEDICAL SUPPLIES	1,694	1,500	1,500	1,500	1,500	0.00%
DUES & FEES	7,892	6,900	6,900	6,900	8,053	16.71%
<b>OTHER EXPENSES</b>	<b>208,849</b>	<b>194,217</b>	<b>194,217</b>	<b>194,217</b>	<b>201,987</b>	<b>4.00%</b>

<b>TOTAL INTERSCHOLASTIC SPORT</b>	<b>729,448</b>	<b>747,522</b>	<b>747,522</b>	<b>747,522</b>	<b>735,047</b>	<b>-1.67%</b>
------------------------------------	----------------	----------------	----------------	----------------	----------------	---------------

# **INTRAMURAL SPORTS**

**Program Leader: Michael Willie**

Illing Middle School

Athletic Director, Intramural Supervisor

## **Program Description:**

A wide variety of activities run from October through November and again from April through May two times per week for six weeks. One of the original intentions of the after-school program was to provide academic support for students as well as worthwhile activities and sports that may not be offered through the Interscholastic Sports program. As an alternative to the interscholastic program, the Homework Club provides a teacher or teachers an opportunity to assist students with all aspects of their academic assignments. In keeping with the original goals of the Board of Education in funding intramurals, the Homework Club advisor is filled first before non-academic positions.

## **Scope of Services:**

The following activities are offered at the middle school under the supervision of either advisors or coaches: Homework Club, Basketball, Flag Football, Floor Hockey and Double Dutch, board games, Chess Club, fitness Room, and other activities as advisers become available.

## **Budget Commentary:**

The line item in Hourly Time Reporting is dedicated to staff stipends. IMS principal provides funds for supplies and materials from per pupil allotments. Staffing varies per season based upon student interest and needs.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

INTRAMURAL SPORTS

HOURLY EMPLOYEES	9,720	23,586	23,586	23,586	24,018	1.83%
SALARIES	9,720	23,586	23,586	23,586	24,018	1.83%

FIELD & ATHLETIC TRIPS	218	16,400	16,400	16,400	7,000	-57.32%
OTHER EXPENSES	218	16,400	16,400	16,400	7,000	0.00%

TOTAL INTRAMURAL SPORTS	9,938	39,986	39,986	39,986	31,018	-22.43%
-------------------------	-------	--------	--------	--------	--------	---------

## **LANGUAGE ARTS**

Grade(s): K-12

Administrator: Dr. Troy A. Monroe

### **Program Description:**

The K-12 Language Arts, Reading/Writing Program provides students' access to a rigorous curriculum through a balanced literacy approach, which involves active communication in all content areas and explicit instruction in the areas of reading and writing. The Language Arts Department serves as a support and resource for the K-12 district. The Department monitors curriculum updates and implementation, provides ongoing information about pedagogical practice to ensure current best practice, collaborates with schools on data, assessment and strategy instruction, addresses the needs of individual schools and suggests and provides professional development in the area of literacy. The district has aligned the curriculum to the Common Core State Standards. It has also as adopted MONDO Bookshop for Grades K-3 to support a balanced literacy approach to reading instruction, and continues to support its implementation.

### **Scope of Services:**

The Language Arts, Reading/Writing Department addresses the literacy needs of the PreK-12 Manchester learning community. Students are provided opportunities for recreational and academic reading at their independent and instructional levels. Students are exposed to a wide variety of texts and formats to understand the world around them and to be able to critically evaluate these structures as readers, writers and speakers. Student learning is effectively scaffolded through both direct instruction and independent, self-directed learning. Services include but are not limited to:

- Curriculum review & implementation
- Professional Development Opportunities
- Collaboration on data, assessment and strategic instruction
- Resources on pedagogical instruction and implications for classroom practices
- Continued professional development of literacy coaches and trainer
- Implementation of writing program

### **Budget Commentary:**

The FY 2014 budget reflects a \$40,000 increase in the Professional Development to provide a reader/writer workshop for grades 4-8, as well as other reading needs in the district according to data. The program will continue to maintain and support the skills necessary for 21<sup>st</sup> Century Learning and resources that result in successful academic achievement for all students. Efforts to reduce the achievement gap, a priority, will be supported through the resources funded through this and related account.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

LANGUAGE ARTS

CERTIFIED SALARIES	3,437,699	3,635,685	3,635,685	3,635,685	3,743,202	2.98%
NON-CERTIFIED SALARIES	27,276	26,198	26,198	26,198	26,393	0.74%
<b>SALARIES</b>	<b>3,464,975</b>	<b>3,661,883</b>	<b>3,661,883</b>	<b>3,661,883</b>	<b>3,769,595</b>	<b>2.94%</b>

PROFESSIONAL DEVELOP.	3,366	15,000	15,000	15,000	15,000	0.00%
WORKSHOPS/INSERVICE	737	0	0	0	0	0.00%
CONTRACTED KELLY SUBS	9,419	20,000	20,000	20,000	10,000	-50.00%
FIELD & ATHLETIC TRIPS	745	300	300	300	200	-33.33%
PRINTING/ADVERTISING	1,100	0	0	0	3,000	0.00%
TRAVEL/LODGING	1,115	2,340	2,340	2,340	2,340	0.00%
GENERAL SUP. & MAT.	1,205	0	0	0	1,500	0.00%
INSTRUCTIONAL SUP. & M	176,732	144,999	144,999	144,999	135,014	-6.89%
COMPUTER SUP. & MAT.	8,559	11,350	11,350	11,350	13,170	16.04%
AV SUPPLIES & MAT	1,191	150	150	150	150	0.00%
TESTING	10,945	0	0	0	5,000	0.00%
TEXTBOOKS	39,128	62,004	62,004	62,004	38,370	-38.12%
LIBRARY BOOKS	506	2,000	2,000	2,000	2,000	0.00%
PERIODICALS	50	500	500	500	700	40.00%
OFFICE SUPPLIES	1,470	250	250	250	1,300	420.00%
COMPUTER EQUIPMENT	0	0	0	0	5,000	0.00%
DUES & FEES	0	1,000	1,000	1,000	1,000	0.00%
<b>OTHER EXPENSES</b>	<b>256,267</b>	<b>259,893</b>	<b>259,893</b>	<b>259,893</b>	<b>233,744</b>	<b>-10.06%</b>

<b>TOTAL LANGUAGE ARTS</b>	<b>3,721,242</b>	<b>3,921,776</b>	<b>3,921,776</b>	<b>3,921,776</b>	<b>4,003,339</b>	<b>2.08%</b>
----------------------------	------------------	------------------	------------------	------------------	------------------	--------------



# LANGUAGE, SPEECH AND HEARING

Grades: PreK - 12

Administrator: Shelly Matfess, Assistant Superintendent for Pupil Personnel Services

## Program Description:

Speech and language clinicians instruct students with problems of speech, oral language, auditory processing, reading difficulties, feeding and swallowing difficulties, and a variety of hearing impairments; provide services for both regular and special education students on an individual or small group basis and in the regular classroom setting; and consult with teachers and other professionals.

## Scope of Services:

Student referrals for speech, hearing and/or language services are received by the clinician through the Planning and Placement Team from teachers, parents, physicians, and other agencies outside the school system. Consideration for Scientific Research Based Intervention is employed and/or an evaluation is conducted to determine the nature and severity of the problem. A written report with recommendations is prepared and reviewed by the planning team. Individual or small group sessions are arranged and therapy is provided as indicated by the clinician as part of an Individualized Education Program, Individual Service Plan, 504 Plan or through modifications and accommodations in the regular classroom.

During the period of the therapy, the clinician confers with parents, teachers, and other school personnel concerning joint planning of an appropriate educational program. In addition to the special education process described above, clinicians regularly serve as members of the Scientific Research Based Intervention Team in order to assist regular education staff working with students. Clinicians are also providing service in classrooms to both regular and special education students. (The department serves an average of 600-700 students with disabilities and many more without.) Speech-Language Pathologists in Manchester service students at all Manchester Public Schools, all private and non-public schools in town as well as many preschools and nursery schools. Many Speech-Language Pathologists are also part of their school's Intervention, Data, and PBS teams, curriculum committees and many serve the school community in other ways.

## Budget Commentary:

Manchester Public Schools offers comprehensive speech and language services for students both through the Planning and Placement Team process as well as Scientific Research Based Interventions. As more students enter the school system as English Language Learners, the demands for support from the Speech-Language Pathologists have increased.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

LANGUAGE SPEECH & HEARING

CERTIFIED SALARIES	669,411	654,691	654,691	654,691	739,477	12.95%
NON-CERTIFIED SALARIES	19,258	19,793	19,793	19,793	19,941	0.75%
PARAPROFESSIONALS	35,772	43,861	43,861	43,861	27,725	-36.79%
OVERTIME	249	200	200	200	200	0.00%
<b>SALARIES</b>	<b>724,690</b>	<b>718,545</b>	<b>718,545</b>	<b>718,545</b>	<b>787,343</b>	<b>9.57%</b>
PROFESSIONAL DEVELOP.	1,440	2,000	2,000	2,000	2,000	0.00%
WORKSHOPS/INSERVICE	259	500	500	500	750	50.00%
CONSULTANTS	0	1,000	1,000	1,000	1,000	0.00%
RENTALS	0	500	500	500	0	-100.00%
TRAVEL/LODGING	2,879	1,200	1,200	1,200	3,000	150.00%
INSTRUCTIONAL SUP. & M	15,525	17,000	17,000	17,000	17,000	0.00%
COMPUTER SUP. & MAT.	4,862	5,000	5,000	5,000	5,000	0.00%
PERIODICALS	99	800	800	800	800	0.00%
OFFICE SUPPLIES	0	0	0	0	0	0.00%
<b>OTHER EXPENSES</b>	<b>25,064</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>29,550</b>	<b>5.54%</b>

<b>TOTAL LANGUAGE SPEECH &amp; HEARING</b>	<b>749,753</b>	<b>746,545</b>	<b>746,545</b>	<b>746,545</b>	<b>816,893</b>	<b>9.42%</b>
--	----------------	----------------	----------------	----------------	----------------	--------------

# **LIBRARY/MEDIA SERVICES**

**Grades K-12**

**Administrator: Lisa Plavin**

## **Program Description:**

The goal of the Library/Media program is to enhance student achievement and appreciation of literature by ensuring that students and teachers are effective users of ideas and information. This is accomplished by providing intellectual and physical access to materials in all formats, providing instruction in accessing, evaluating and applying information and ideas, and by promoting literacy throughout the day. In addition, the Library/Media program supports the integration of technology into the curriculum by providing professional development and support to teachers and collaborating on effective utilization of educational technology.

## **Scope of Services:**

The Library/Media Centers in the elementary, middle and high schools contain extensive collections of materials and technology to support the schools' curriculum and educational philosophy. The media specialists teach the use of information resources and work collaboratively with teachers to integrate research, information retrieval skills, and literature appreciation into the curriculum. They work with all educators to design learning so that students' literacy needs are met. The Library/Media Centers also provide access to professional materials and information.

The Instructional Media Center located at Manchester High School coordinates library/media department initiatives. This office, facilitates centralized purchases and grants expenditures, provides professional development, and coordinates computer and audiovisual equipment repair. The IMT Center also maintains a collection of 2600 DVDs, videos, CDs and guides that circulate among teachers in the public and private schools of the district.

## **Budget Commentary:**

In this year's budget we request one additional paraprofessional position. This will allow us to support literacy and technology needs at Illing Middle School, with two staff members in addition to the library media specialist.

Our department budget currently funds all library/media professional development, licensing of library media resource management software, and equipment repair for the district as well as supplementing school budgets in providing books and supplies for the media centers and professional journals for the media specialists. Our budget supports literacy and technology needs within the district.

Overall, allocation requests were decreased by 4.86% from the 12-13 level. Changes were made on the following lines:

**5320:** Decrease by \$200.00

**5430:** Decrease by \$867.00

**5580:** Increase by \$25.00

**5612:** Decrease by \$750.00

**5614:** Decrease by \$750.00

**5643:** Increase by \$200.00

**5680:** Decrease by \$200.00

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

LIBRARY/MEDIA SERVICES

CERTIFIED ADMINISTRATION	34,547	34,766	34,766	34,766	0	-100.00%
CERTIFIED SALARIES	1,046,397	991,483	991,483	991,483	1,040,670	4.96%
NON-CERTIFIED SALARIES	157,566	111,974	111,974	111,974	104,729	-6.47%
PARAPROFESSIONALS	184,125	257,042	257,042	257,042	250,066	-2.71%
OVERTIME	643	500	500	500	500	0.00%
<b>SALARIES</b>	<b>1,423,277</b>	<b>1,395,765</b>	<b>1,395,765</b>	<b>1,395,765</b>	<b>1,395,965</b>	<b>0.01%</b>

PROFESSIONAL DEVELOP.	3,106	3,200	3,200	3,200	3,000	-6.25%
WORKSHOPS/INSERVICE	0	50	50	50	50	0.00%
CONTRACTED SERVICES	13,964	13,617	13,617	13,617	12,850	-5.63%
REPAIR OF EQUIPMENT	1,574	3,000	3,000	3,000	3,000	0.00%
TRAVEL/LODGING	300	275	275	275	300	9.09%
INSTRUCTIONAL SUP. & M	10,180	9,450	9,450	9,450	8,065	-14.66%
COMPUTER SUP. & MAT.	57,717	39,512	39,512	39,512	37,920	-4.03%
AV SUPPLIES & MAT	34,535	31,909	31,909	31,909	28,893	-9.45%
LIBRARY BOOKS	83,082	49,754	49,754	49,754	46,194	-7.16%
PERIODICALS	18,084	19,785	19,785	19,785	19,255	-2.68%
OFFICE SUPPLIES	22,618	6,917	6,917	6,917	6,667	-3.61%
DUES & FEES	705	680	680	680	680	0.00%
<b>OTHER EXPENSES</b>	<b>245,865</b>	<b>178,149</b>	<b>178,149</b>	<b>178,149</b>	<b>166,874</b>	<b>-6.33%</b>

<b>TOTAL LIBRARY/MEDIA SERVICE</b>	<b>1,669,142</b>	<b>1,573,914</b>	<b>1,573,914</b>	<b>1,573,914</b>	<b>1,562,839</b>	<b>-0.70%</b>
------------------------------------	------------------	------------------	------------------	------------------	------------------	---------------

## **MATHEMATICS:**

**Grade(s):** K-12

**Administrator:** Dr. Troy A. Monroe

### **Program Description:**

The K-12 Mathematics program is designed so that all students learn to value mathematics, become confident in their ability to do mathematics, become mathematical problem solvers, and communicate and reason mathematically. The district math curriculum has recently been aligned with the Common Core State Standards.

### **Scope of Services:**

**Elementary:** The Elementary School Mathematics program emphasizes development of number sense, fractions and fluency of the four operations as they relate to the Common Core State Standard Domains: Counting and Cardinality; Operations and Algebraic Thinking; Number and Operations in Base Ten; Number and Operation: Fractions; Measurement and Data; and Geometry. Applications in problem solving are stressed through the use of skills, properties, uses and representations with various models tools and manipulative.

**Middle School:** The Middle School Mathematics program extends the mathematical concepts to include algorithmic computation and topics from algebra and geometry, as well as probability and statistics. Algebra is offered in Grade 7, and pre-algebra, geometry and algebra are offered in Grade 8.

**High School:** Successful completion of at least three years of mathematical study is required of all students. The traditional topics of algebra, geometry, trigonometry and functions, along with opportunities for application and technological enhancements are an integral part of the secondary curriculum. Non-traditional curriculum courses that are aligned with the Connecticut State Frameworks are also offered for students who are in need of reaching proficiency on the CAPT.

### **Budget Commentary:**

The FY 2013-2014 budget reflects a \$60,500 total increase as a result of extension in the areas of instructional supplies, printing and advertising, general supplies, testing and assessment, office supplies and textbooks to support the implementation of a new math program. This allocation will support the District's effort to provide instructional programming consistent with the Common Core shift in Mathematics. The program will continue to maintain and support 21<sup>st</sup> Century math skills and resources to support successful academic achievement for all students. Efforts to reduce the achievement gap, a priority, will be supported through the resources funded through this and related accounts.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

**MATHEMATICS**

CERTIFIED SALARIES	1,827,095	1,809,104	1,809,104	1,809,104	2,499,585	38.17%
<b>SALARIES</b>	<b>1,827,095</b>	<b>1,809,104</b>	<b>1,809,104</b>	<b>1,809,104</b>	<b>2,499,585</b>	<b>38.17%</b>
PROFESSIONAL DEVELOP.	3,883	10,000	10,000	10,000	11,000	10.00%
CONTRACTED SERVICES	484	120	120	120	120	0.00%
CONTRACTED KELLY SUBS	10,436	10,000	10,000	10,000	8,000	-20.00%
PRINTING/ADVERTISING	5,234	0	0	0	3,000	0.00%
TRAVEL/LODGING	725	2,500	2,500	2,500	2,500	0.00%
GENERAL SUP. & M	0	0	0	0	1,500	0.00%
INSTRUCTIONAL SUP. & M	59,248	80,135	80,135	80,135	79,897	-0.30%
COMPUTER SUP. & MAT.	12,082	3,580	3,580	3,580	5,200	45.25%
TESTING	0	0	0	0	5,000	0.00%
TEXTBOOKS	40,272	25,400	25,400	25,400	50,379	98.34%
PERIODICALS	0	100	100	100	100	0.00%
OFFICE SUPPLIES	2,938	600	600	600	1,600	166.67%
DUES & FEES	2,043	3,625	3,625	3,625	3,100	-14.48%
<b>OTHER EXPENSES</b>	<b>137,344</b>	<b>136,060</b>	<b>136,060</b>	<b>136,060</b>	<b>171,396</b>	<b>25.97%</b>
<b>TOTAL MATHEMATICS</b>	<b>1,964,439</b>	<b>1,945,164</b>	<b>1,945,164</b>	<b>1,945,164</b>	<b>2,670,981</b>	<b>37.31%</b>

## MEDICAL SERVICES

Grades: K-12

Administrador: Suzanne Valade, R.N.

### Program Description:

The School Health program compliments the efforts of all school personnel by evaluating the health needs of students and recommending program adjustments and referrals where necessary.

### Scope of Services:

School nurses are responsible for providing nursing assessments for students who are ill or injured. They provide case management for students with chronic health care needs by developing and implementing individual health care plans. Hearing, vision, and scoliosis, screenings are completed on students as mandated by state law. Data is gathered on students with behavioral problems. Medication is dispensed according to board Policy and Physician Standing Orders. Immunizations are provided to appropriate staff.

The nurse is an integral part of the pupil services team and 504 accommodation team, as well as assisting the regular classroom teacher in modifying and adapting the student's education program where indicated. As a resource person in the classroom, the nurse promotes programs for prevention of disease and injury. The nurse provides guidance to school personnel in issues of safety and is a member of the Indoor Air Quality Team.

### Budget Commentary:

The Medical Services budget remains the same.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

**MEDICAL SERVICES**

NON-CERTIFIED SALARIES	908,161	870,455	870,455	870,455	942,891	8.32%
HOURLY EMPLOYEES	90,529	155,200	155,200	155,200	155,304	0.07%
OVERTIME	12,761	5,000	5,000	5,000	5,500	10.00%
<b>SALARIES</b>	<b>1,011,451</b>	<b>1,030,655</b>	<b>1,030,655</b>	<b>1,030,655</b>	<b>1,103,695</b>	<b>7.09%</b>

PROFESSIONAL DEVELOP.	3,100	2,800	2,800	2,800	2,800	0.00%
CONSULTANTS	12,315	7,000	7,000	7,000	7,000	0.00%
CONTRACTED SERVICES	0	8,000	8,000	8,000	12,000	0.00%
REPAIR OF EQUIPMENT	1,610	3,000	3,000	3,000	3,200	6.67%
PRINTING/ADVERTISING	204	250	250	250	250	0.00%
TRAVEL/LODGING	1,474	1,500	1,500	1,500	1,500	0.00%
GENERAL SUP. & MAT.	8	100	100	100	2,100	2000.00%
COMPUTER SUP. & MAT.	907	800	800	800	800	0.00%
PERIODICALS	443	450	450	450	450	0.00%
MEDICAL SUPPLIES	37,438	38,850	38,850	38,850	32,850	-15.44%
OFFICE SUPPLIES	999	1,140	1,140	1,140	1,140	0.00%
DUES & FEES	1,950	2,565	2,565	2,565	2,565	0.00%
<b>OTHER EXPENSES</b>	<b>60,448</b>	<b>66,455</b>	<b>66,455</b>	<b>66,455</b>	<b>66,655</b>	<b>0.30%</b>

<b>TOTAL MEDICAL SERVICES</b>	<b>1,071,899</b>	<b>1,097,110</b>	<b>1,097,110</b>	<b>1,097,110</b>	<b>1,170,350</b>	<b>6.68%</b>
-------------------------------	------------------	------------------	------------------	------------------	------------------	--------------



# MUSIC EDUCATION

Grades: K – 12

Administrator: Keith Berry

## Program Description:

The music program Grades K – 12 develops skills, knowledge, and appreciation of music, both vocal and instrumental. Curriculum is influenced by both national and state standards. All students in Manchester are required to study music through 8<sup>th</sup> grade. The high school program is elective. Over the years, the Manchester Public School Music Program has been active and involved in our community in a variety of ways by building an appreciation of music among parents and students grades K-12.

## Scope of Services:

**ELEMENTARY:** The elementary school general music program is offered two times every six days to all students in Grades K –6. Instrumental music is offered to interested students beginning in Grade 4. The instrumental students have one small group lesson and one ensemble class per week. In addition, every elementary school has a 5<sup>th</sup> grade chorus.

**MIDDLE SCHOOL:** The study of music is required in grades 7 through 8. Students have the option of taking music survey, choir, band, or orchestra. Middle school ensembles have both an academic regiment and performance schedule. Music survey students study the fundamentals of music using our M.I.E. keyboard laboratory, recorders, and guitars.

**HIGH SCHOOL:** The high school program provides a comprehensive menu of elective courses. Many are performance related classes divided into three main categories: orchestra, band related and chorus. The high school also offers a wide range of non-performing music courses to meet the needs of the entire student body, including music theory, three levels of guitar study, music appreciation, and creating music with computers.

## Budget Commentary:

The Music Department budget represents funding in several areas to meet the needs of a dynamic curriculum, a flourishing program, and an aging instrument inventory.

- Two FTE Elementary Instrumental Teachers
- Repair funds help to maintain a growing and aging inventory of musical instruments and equipment.
- New equipment funds reflect our need to provide more instruments to our underprivileged students.
- Supply account requests represent funding for our improved general music curriculum and common classroom expenditures.
- Transportation costs have increased along with more opportunities for students.
- Funding at or above current levels promotes success for all children.

## Supporting Documentation:

Increase elementary instrumental music faculty by adding one orchestra and one band teacher. Our instrumental music faculty is reporting one of the highest enrollments ever. Statistically, 75.8% and 82.15% of Manchester (based on September 2012 figures) 4<sup>th</sup> and 5<sup>th</sup> graders, respectively, participate in our band and orchestra program. The average teacher to student ratio is 1 to 161. The addition of one band and one orchestra teacher moves the average to 107 students per teacher

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

MUSIC EDUCATION

CERTIFIED SALARIES	1,790,041	1,853,202	1,853,202	1,853,202	1,934,389	4.38%
HOURLY EMPLOYEES	400	0	0	0	0	0.00%
<b>SALARIES</b>	<b>1,790,441</b>	<b>1,853,202</b>	<b>1,853,202</b>	<b>1,853,202</b>	<b>1,934,389</b>	<b>104.38%</b>

PROFESSIONAL DEVELOP.	0	2,000	2,000	2,000	2,500	25.00%
WORKSHOPS/INSERVICE	0	2,000	2,000	2,000	2,500	25.00%
ASSISTANTS OTHER EVENT	0	700	700	700	700	0.00%
CONTRACTED SERVICES	21,609	28,000	28,000	28,000	34,000	21.43%
CONTRACTED KELLY SUBS	375	1,800	1,800	1,800	1,800	0.00%
REPAIR OF EQUIPMENT	19,116	14,230	14,230	14,230	23,000	61.63%
FIELD & ATHLETIC TRIPS	15,868	21,300	21,300	21,300	25,700	20.66%
TRAVEL/LODGING	2,282	3,500	3,500	3,500	4,500	28.57%
OTHER PURCHASED SERV.	10,900	7,300	7,300	7,300	7,300	0.00%
INSTRUCTIONAL SUP. & M	61,043	56,877	56,877	56,877	61,744	8.56%
COMPUTER SUP. & MAT.	2,491	2,800	2,800	2,800	3,600	28.57%
TEXTBOOKS	0	450	450	450	0	0.00%
OFFICE SUPPLIES	921	500	500	500	1,100	120.00%
REPLACE. EQUIPMENT	30,602	20,000	20,000	20,000	0	0.00%
NEW EQUIPMENT	4,379	25,000	25,000	25,000	0	0.00%
DUES & FEES	3,650	4,600	4,600	4,600	5,850	27.17%
<b>OTHER EXPENSES</b>	<b>173,235</b>	<b>191,057</b>	<b>191,057</b>	<b>191,057</b>	<b>174,294</b>	<b>-8.77%</b>

<b>TOTAL MUSIC EDUCATION</b>	<b>1,963,676</b>	<b>2,044,259</b>	<b>2,044,259</b>	<b>2,044,259</b>	<b>2,108,683</b>	<b>3.15%</b>
------------------------------	------------------	------------------	------------------	------------------	------------------	--------------

# NEW HORIZONS

Grades: 7- 12

Administrators: Bruce Thorndike, Program Director

Shelly Matfess, Assistant Superintendent, Pupil Personnel Services

## Program Description:

The New Horizons program is a short-term alternative school for students who have had a difficult time finding success in the traditional general education environment. Students in New Horizons have demonstrated, through their behavior, that they require more intensive programming. This programming is extended via two fundamental approaches: accountability and support.

Accountability means that students are held responsible for their actions. With a strong program structure, firm behavioral limits, and high expectations, students are guided to become productive citizens.

Support means that students are taught skills to make the improvements necessary to be successful. Through a variety of program modalities, emotional needs addressed and students are given the tools to be more socially responsible and academically prepared.

The program is Monday through Thursdays using the regular school calendar. It is held at the Manchester Regional Academy site from 4:00-8:00 p.m. Transportation is provided. It includes some expelled students, children who need a highly structured alternate setting to change behavior leading to expulsion, and children who are returning from specialized placements and need a bridge to the larger home school setting.

## Scope of Services:

- Grades 7-12, ages 12 to 18
- Students are admitted under expulsion, Section 504 plans, or IEPs
- Highly structured, behavioral oriented
- Counseling and team building components
- The curriculum reflects the BOE approved district curriculum delivered in an alternative manner
- Co-teaching model (regular education paired with special education staff)
- Vocational instruction; with dinner provided and students working in the culinary arts program on a rotating basis to assist with dinner preparation

## Budget Commentary:

This will decrease the number of students placed out-of-district for services while they are expelled. It will decrease the number of expulsions. It provides an alternate setting for students with severe behavioral needs within the continuum of services in our district. Staff is hired on an hourly basis and related to their areas of expertise.

Students who are not enrolled via expulsion must have either a Section 504 plan or IEP that reflects a short-term need for reduced programming hours.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

NEW HORIZONS

CERTIFIED ADMINISTRATION	30,000	30,000	30,000	30,000	30,000	0.00%
CERTIFIED SALARIES	144,931	0	0	0	100,000	0.00%
NON-CERTIFIED SALARIES	43,983	0	0	0	50,000	0.00%
HOURLY EMPLOYEES	31,648	25,000	25,000	25,000	35,000	40.00%
PARAPROFESSIONALS	2,698	0	0	0	4,000	0.00%
<b>SALARIES</b>	<b>253,260</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>219,000</b>	<b>298.18%</b>

REGULAR TRANSPORTATION	0	25,000	25,000	25,000	25,000	0.00%
<b>OTHER EXPENSES</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0.00%</b>

<b>TOTAL NEW HORIZONS</b>	<b>253,260</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>244,000</b>	<b>205.00%</b>
---------------------------	----------------	---------------	---------------	---------------	----------------	----------------

## **PARENT INFORMATION CENTER**

**Grades:** K –6

**Administrator:** Richard W. Kiesel, Ed.D.

### **Program Description:**

Registration of incoming kindergarten students. Registration of incoming elementary students during August.

### **Scope of Services:**

- Register kindergarten students – helps predict the number of classes needed.
- Register elementary students before school starts – helps predict any adjustments to elementary classes for the start of school.
- Open specific days and hours only in late spring and summer.

Historically, this program coordinated the elementary parent choice program and provided central registration for elementary schools throughout the school year.

### **Budget Commentary:**

This helps project how many kindergarten classes might be needed at each elementary school.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

PARENT INFORMATION CENTER

HOURLY EMPLOYEES	0	3,500	3,500	3,500	3,500	0.00%
SALARIES	0	3,500	3,500	3,500	3,500	0.00%
OTHER EXPENSES	0	0	0	0	0	0.00%
TOTAL PARENT INFORMATION CENTER	0	3,500	3,500	3,500	3,500	0.00%

# Physical Education

Grades: K-12

Administrator: Mike Kolze (K-8), Bob Healy (9-12)

## Program Description:

Physical Education focuses on instilling a sense of responsibility for developing and maintaining a healthy and active lifestyle. Students experience a wide range of individual, team, and lifetime activities that promote healthy living. A comprehensive health related fitness program is introduced at the kindergarten level and is reinforced consistently at all grade levels.

Students with special needs are accommodated within the regular physical education program. The activities are individualized to give all students an opportunity to participate. This budget represents grades K-8 programming.

## Scope of Services:

### Elementary

The elementary physical education program is divided into primary (grades K-2) and upper intermediate (grades 3-6). The primary program emphasizes movement, ball handling, manipulative skills, and games. At the intermediate level, skill development is enhanced and incorporated with the introduction to both team and individual activities. All students participate in a system-wide fitness program. Full-day kindergarten students have physical education twice every six (6) day rotation for 40 minutes each. Grade 1-6 students meet two times for 40 minutes during the six (6) day rotation. Furthermore, additional activities are supported through budget such as cross country challenge and fun run.

### Middle School

In grades 7-8, the program includes personal fitness, cooperative activities, individual and team sports that emphasize appropriate peer interaction. Lifetime activities are introduced to promote the importance of a healthy, active lifestyle. Students are offered physical education approximately five times every two weeks on a A-B 6 day rotation schedule for 45 minutes each class.

### High School

In grades 9-11, students are required to take 1.25 credits of physical education to graduate. There are also electives offered in training activities, life saving and CPR. The regular program emphasizes lifetime activities and personal fitness. There is also a basic swimming requirement, which focuses on basic water safety and survival skills. Ninth and tenth graders have a one-semester requirement. Eleventh graders have a

## Budget Commentary:

The budget reflects secretarial support that is needed to accommodate the increased workload. This secretary will be shared with the Visual Arts Coordinator. The budget also reflects travel to accommodate the six (6) day rotating schedule.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

PHYSICAL EDUCATION

CERTIFIED SALARIES	1,350,466	1,388,541	1,388,541	1,388,541	1,390,564	0.15%
HOURLY EMPLOYEES	160	0	0	0	0	0.00%
<b>SALARIES</b>	<b>1,350,626</b>	<b>1,388,541</b>	<b>1,388,541</b>	<b>1,388,541</b>	<b>1,390,564</b>	<b>0.15%</b>

PROFESSIONAL DEVELOP.	2,000	2,200	2,200	2,200	2,200	0.00%
WORKSHOPS/INSERVICE	847	200	200	200	400	100.00%
CONTRACTED SERVICES	1,985	5,700	5,700	5,700	6,000	5.26%
CONTRACTED KELLY SUBS	984	3,200	3,200	3,200	3,200	0.00%
REPAIR OF EQUIPMENT	13,297	15,385	15,385	15,385	5,500	-64.25%
PRINTING/ADVERTISING	240	250	250	250	250	0.00%
TRAVEL/LODGING	502	1,000	1,000	1,000	1,000	0.00%
INSTRUCTIONAL SUP. & M	50,102	51,284	51,284	51,284	40,956	-20.14%
COMPUTER SUP. & MAT.	885	750	750	750	9,150	1120.00%
AV SUPPLIES & MAT	40	100	100	100	0	0.00%
TEXTBOOKS	0	0	0	0	600	0.00%
PERIODICALS	0	500	500	500	500	0.00%
OFFICE SUPPLIES	89	350	350	350	750	0.00%
DUES & FEES	10	1,000	1,000	1,000	1,100	0.00%
<b>OTHER EXPENSES</b>	<b>70,961</b>	<b>81,919</b>	<b>81,919</b>	<b>81,919</b>	<b>71,606</b>	<b>-12.59%</b>

<b>TOTAL PHYSICAL EDUCATION</b>	<b>1,421,587</b>	<b>1,470,460</b>	<b>1,470,460</b>	<b>1,470,460</b>	<b>1,462,170</b>	<b>-0.56%</b>
---------------------------------	------------------	------------------	------------------	------------------	------------------	---------------



## **PLANT MAINTENANCE**

Program Leader: Richard Ziegler

### **Program Description:**

Plant Maintenance provides general repair and upkeep to all Board of Education's 15 buildings, which represents 1.26 million square feet of space. Maintenance is also responsible for approximately 194 acres of school property.

### **Scope of Services:**

The department budgets for maintenance salaries and supplies for plumbing, electrical, carpentry, masonry, painting, and HVAC repairs. Outside maintenance of buildings and grounds is also included.

The primary objective for the Plant Maintenance Program is to provide a safe and healthy environment in the schools.

### **Budget Commentary:**

Board of Education Policy 3510 provides for a budget of \$.30 per square foot for maintenance materials. In addition, a budget of .3% of the approved local school budget is established for Capital Improvements and a budget of .25% of the approved school budget is established for Capital Repairs and Improvements.

Contract Services is budgeted based on 2012-2013 actuals plus 6% or \$22,000.00 for contract services for Highland Park Elementary School.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

PLANT MAINTENANCE

NON-CERTIFIED SALARIES	1,584,664	1,595,517	1,595,517	1,595,517	1,608,157	0.79%
HOURLY EMPLOYEES	11,201	30,684	30,684	30,684	31,298	2.00%
OVERTIME	52,076	70,000	70,000	70,000	70,000	0.00%
<b>SALARIES</b>	<b>1,627,941</b>	<b>1,696,201</b>	<b>1,696,201</b>	<b>1,696,201</b>	<b>1,709,455</b>	<b>0.78%</b>

PROFESSIONAL DEVELOP.	781	1,800	1,800	1,800	1,000	-44.44%
WORKSHOPS/INSERVICE	0	500	500	500	500	0.00%
CONSULTANTS	1,500	50,000	50,000	50,000	50,000	0.00%
DISPOSAL SERVICES	0	6,000	6,000	6,000	6,000	0.00%
CONTRACTED SERVICES	384,264	340,902	340,902	340,902	366,288	7.45%
REPAIR OF EQUIPMENT	85,883	70,000	70,000	70,000	80,000	14.29%
RENTALS	500	500	500	500	500	0.00%
SHORT TERM LEASES	83,493	83,493	83,493	83,493	0	-100.00%
TELEPHONE/COMMUN.	1,748	2,200	2,200	2,200	0	-100.00%
TRAVEL/LODGING	2,128	4,000	4,000	4,000	4,000	0.00%
CAPITAL REPAIR	304,571	251,627	251,627	251,627	261,340	3.86%
MAINTENANCE SUPPLIES	409,695	396,203	396,203	396,203	396,203	0.00%
GASOLINE	61,435	60,029	60,029	60,029	70,000	16.61%
VEHICLES	153,147	28,000	28,000	28,000	0	0.00%
CAPITAL PROJECTS	327,262	301,952	301,952	301,952	313,607	3.86%
DUES & FEES	3,039	3,500	3,500	3,500	3,500	0.00%
<b>OTHER EXPENSES</b>	<b>1,819,446</b>	<b>1,600,706</b>	<b>1,600,706</b>	<b>1,600,706</b>	<b>1,552,938</b>	<b>-2.98%</b>

<b>TOTAL PLANT MAINTENANCE</b>	<b>3,447,386</b>	<b>3,296,907</b>	<b>3,296,907</b>	<b>3,296,907</b>	<b>3,262,393</b>	<b>-1.05%</b>
--------------------------------	------------------	------------------	------------------	------------------	------------------	---------------

## **PLANT OPERATIONS**

Program Leader: Richard Ziegler

### **Program Description:**

Funds in the program provide for the general custodial functions for each of the fifteen schools under the responsibility of the Board of Education. These buildings represent approximately 1.26 million square feet.

### **Scope of Services:**

Custodial personnel clean on a daily basis and provide general custodial duties. Most schools maintain custodial personnel on 1<sup>st</sup> and 2<sup>nd</sup> shifts; the high school also has a 3<sup>rd</sup> shift due to the heavy evening building usage and size of the facilities

### **Budget Commentary:**

Board of Education Policy 3510 provides for a budget of \$.25 per square foot for custodial supplies and materials.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

PLANT OPERATIONS

NON-CERTIFIED SALARIES	3,159,022	3,317,651	3,317,651	3,317,651	3,319,038	0.04%
HOURLY EMPLOYEES	17,339	53,617	53,617	53,617	54,589	1.81%
OVERTIME	66,427	75,000	75,000	75,000	75,000	0.00%
<b>SALARIES</b>	<b>3,242,789</b>	<b>3,446,268</b>	<b>3,446,268</b>	<b>3,446,268</b>	<b>3,448,627</b>	<b>0.07%</b>

CONSULTANTS	0	500	500	500	500	0.00%
DISPOSAL SERVICES	128,900	130,000	130,000	130,000	130,000	0.00%
CONTRACTED SERVICES	32,707	50,000	50,000	50,000	50,000	0.00%
REPAIR OF EQUIPMENT	584	2,000	2,000	2,000	2,000	0.00%
RENTALS	4,999	5,000	5,000	5,000	5,000	0.00%
PRINTING/ADVERTISING	0	500	500	500	500	0.00%
OTHER PURCHASED SERV.	1,976	5,000	5,000	5,000	5,000	0.00%
COMPUTER SUP. & MAT.	496	500	500	500	500	0.00%
CUSTODIAL SUP. & MAT.	331,274	330,170	330,170	330,170	330,170	0.00%
PERIODICALS	0	250	250	250	250	0.00%
OFFICE SUPPLIES	772	800	800	800	800	0.00%
DUES & FEES	600	1,000	1,000	1,000	1,000	0.00%
<b>OTHER EXPENSES</b>	<b>500,308</b>	<b>525,720</b>	<b>525,720</b>	<b>525,720</b>	<b>525,720</b>	<b>0.00%</b>

<b>TOTAL PLANT OPERATIONS</b>	<b>3,743,097</b>	<b>3,971,988</b>	<b>3,971,988</b>	<b>3,971,988</b>	<b>3,974,347</b>	<b>0.06%</b>
-------------------------------	------------------	------------------	------------------	------------------	------------------	--------------

## PLANT UTILITIES

Program Leader: Richard Ziegler

### Program Description:

In this program area funds are provided for all utilities.

### Scope of Services:

The following utilities are included as used in each facility:

Telephone, natural gas, electricity, water, sewer and heating oil.

### Budget Commentary:

The utilities accounts reflect cost for fuel oil, natural gas, water and electricity.

FY 2013 telephone costs reflect anticipated savings with the Universal Services Fund (e-rate) credits.

Oil, natural gas and gasoline were budgeted at the same unit price as budgeted in the FY 2013 town budget: \$3.20 per gallon for fuel oil; \$3.20 for diesel and \$3.00 for gasoline.

The Town and Board of Education is currently under contract with Trans-Canada for electrical supply at the rate of \$0.08598 per kilowatt-hour, which includes a base rate of \$0.08155 per kilowatt-hour plus additional fees and charges. The Board of Education is billed separately for electricity generation through Trans-Canada and for electricity transmission through CL&P.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

PLANT UTILITIES

TELEPHONE/COMMUN.	47,897	60,000	60,000	60,000	60,000	0.00%
HEAT ENERGY	515,912	643,873	643,873	643,873	591,507	-8.13%
ELECTRICITY	1,213,023	1,373,716	1,373,716	1,373,716	1,383,911	0.74%
WATER	77,323	89,865	89,865	89,865	91,889	2.25%
OTHER EXPENSES	1,854,155	2,167,454	2,167,454	2,167,454	2,127,307	-1.85%
 TOTAL PLANT UTILITIES	 1,854,155	 2,167,454	 2,167,454	 2,167,454	 2,127,307	 -1.85%

# **PSYCHOLOGY**

**Grades:** Pre-K to 12

**Administrator:** Shelly Matfess

**Assistant Superintendent, Pupil Personnel Services**

## **Program Description:**

The goal of the school psychology department is to promote student academic and social/emotional growth by providing consultation and psycho-educational testing in a culturally responsive manner. The department provides a unique contribution to the educational system. In this era of accountability, choice, and the need for schools to document the scientific integrity of interventions, the role of the school psychologist is being revitalized.

## **Scope of Services:**

The school psychology department for the Manchester Public Schools provides a number of services that are vital to the academic, social and emotional growth of students. For the upcoming school year the school psychologists will be involved in the Scientific Research Based Intervention as it relates to behavior intervention by assisting personnel in the fidelity of progress monitoring. As part of their changing role they will be providing:

- a) consultation with school administrators concerning appropriate learning objectives for students, planning developmental and remedial programs for students in regular education programs
- b) consultation with teachers in the development and implementation of classroom methods and procedures to facilitate student learning and to overcome learning and behavior disorders, and
- c) consultation with parents to assist in understanding the learning and adjustment processes of students

However, they will still continue to conduct evaluations that are used to make eligibility decisions for special education services and to assist in planning an appropriate educational program.

School Psychologists meet with parents to discuss the results of testing and to assist in the development of a home/school connection. Some school psychologists provide individual and group counseling services to students.

## **Budget Commentary:**

The School Psychologists within the Manchester Public Schools conducts assessments of students' needs and characteristics related to their performance in school. In addition, through the Scientific Research Based Intervention model they assist in direct and indirect interventions to improve outcomes for all students.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

PSYCHOLOGY

CERTIFIED SALARIES	503,938	482,562	482,562	482,562	637,123	32.03%
NON-CERTIFIED SALARIES	39,420	41,524	41,524	41,524	43,538	4.85%
OVERTIME	6	0	0	0	0	0.00%
<b>SALARIES</b>	<b>543,363</b>	<b>524,086</b>	<b>524,086</b>	<b>524,086</b>	<b>680,661</b>	<b>29.88%</b>

PROFESSIONAL DEVELOP.	1,505	2,000	2,000	2,000	2,000	0.00%
WORKSHOPS/INSERVICE	0	500	500	500	11,000	2100.00%
POSTAGE	0	400	400	400	400	0.00%
TRAVEL/LODGING	493	1,000	1,000	1,000	1,000	0.00%
INSTRUCTIONAL SUP. & M	12,731	12,800	12,800	12,800	13,000	1.56%
COMPUTER SUP. & MAT.	1,150	1,000	1,000	1,000	1,000	0.00%
TEXTBOOKS	493	500	500	500	1,000	100.00%
PERIODICALS	560	600	600	600	600	0.00%
OFFICE SUPPLIES	448	1,500	1,500	1,500	1,500	0.00%
<b>OTHER EXPENSES</b>	<b>17,382</b>	<b>20,300</b>	<b>20,300</b>	<b>20,300</b>	<b>31,500</b>	<b>55.17%</b>

<b>TOTAL PSYCHOLOGY</b>	<b>560,745</b>	<b>544,386</b>	<b>544,386</b>	<b>544,386</b>	<b>712,161</b>	<b>30.82%</b>
-------------------------	----------------	----------------	----------------	----------------	----------------	---------------



## READING

<b><u>Program Description:</u></b>
This program provides additional reading instruction to students who are not proficient in reading strategies and skills. Under the guidance of a school's Language Arts and Curriculum Specialist, staff provide instruction that may include word identification, fluency, comprehension, spelling and skill development within a balanced literacy program. The expectation is to provide a solid support system for teachers and students grades K-5.

<b><u>Scope of Services:</u></b>
The scope of services includes K-8 programming. Students who have been identified as not being proficient readers work with tutors to supplement classroom instruction.

<b><u>Budget Commentary:</u></b>
The FY 2013-2014 Budget reflects increases in the purchase of grades K-5 resource and materials for a reading support system.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

READING

TUTORS	189,092	223,790	223,790	223,790	206,516	-7.72%
SALARIES	189,092	223,790	223,790	223,790	206,516	-7.72%
INSTRUCTIONAL DEVELOPMENT	0	80,000	80,000	80,000	0	0.00%
OTHER EXPENSES	0	80,000	80,000	80,000	0	0.00%
TOTAL READING	189,092	303,790	303,790	303,790	206,516	-32.02%

## SCHOOL ADMINISTRATION

Program Leader: Building Principals

### Program Description:

The funds allocated to this program are used to pay the expenses for school principals and their secretarial staff. The costs include copies, postage and supplies to operate fifteen school buildings.

### Budget Commentary:

FY 2013-2014 Budget reflects:

- Negotiated salary increases

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

SCHOOL ADMINISTRATION

CERTIFIED ADMINISTRATION	2,573,465	2,399,961	2,399,961	2,399,961	2,480,678	3.36%
NON-CERTIFIED SALARIES	1,111,261	1,052,188	1,052,188	1,052,188	1,144,767	8.80%
HOURLY EMPLOYEES	130,382	125,467	125,467	125,467	164,327	30.97%
OVERTIME	17,529	40,615	40,615	40,615	51,525	26.86%
<b>SALARIES</b>	<b>3,832,617</b>	<b>3,618,231</b>	<b>3,618,231</b>	<b>3,618,231</b>	<b>3,841,297</b>	<b>6.17%</b>

PROFESSIONAL DEVELOP.	14,799	27,673	27,673	27,673	24,995	-9.68%
WORKSHOPS/INSERVICE	3,076	9,500	9,500	9,500	7,250	-23.68%
CONTRACTED SERVICES	4,961	5,878	5,878	5,878	5,878	0.00%
CONTRACTED KELLY SUBS	13,830	16,262	16,262	16,262	20,662	27.06%
REPAIR OF EQUIPMENT	1,906	3,550	3,550	3,550	1,650	-53.52%
RENTALS	2,130	2,100	2,100	2,100	18,686	0.00%
TELEPHONE/COMMUN.	6,074	0	0	0	0	0.00%
PRINTING/ADVERTISING	13,424	16,250	16,250	16,250	13,683	-15.80%
POSTAGE	49,027	50,763	50,763	50,763	34,850	-31.35%
TRAVEL/LODGING	172	0	0	0	0	0.00%
GENERAL SUP. & MAT.	166,362	75,776	75,776	75,776	80,933	6.81%
INSTRUCTIONAL SUP. & M	82,503	6,865	6,865	6,865	6,700	-2.40%
COMPUTER SUP. & MAT.	16,152	14,690	14,690	14,690	24,690	68.07%
TEXTBOOKS	0	200	200	200	200	0.00%
PERIODICALS	427	2,050	2,050	2,050	1,900	-7.32%
OFFICE SUPPLIES	123,611	78,038	78,038	78,038	77,648	-0.50%
DUES & FEES	7,650	9,220	9,220	9,220	8,033	-12.87%
<b>OTHER EXPENSES</b>	<b>506,103</b>	<b>318,815</b>	<b>318,815</b>	<b>318,815</b>	<b>327,758</b>	<b>2.81%</b>

<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>4,338,720</b>	<b>3,937,046</b>	<b>3,937,046</b>	<b>3,937,046</b>	<b>4,169,055</b>	<b>5.89%</b>
------------------------------------	------------------	------------------	------------------	------------------	------------------	--------------

# SCHOOL SAFETY

Administrator: Patricia F. Brooks  
Assistant to the Superintendent  
Finance and Management

## Program Description:

The School Safety and Security Program's primary function is to coordinate, supervise, and evaluate all security issues pertaining to the Manchester Public Schools sites and administrative offices. The program provides a close collaboration between the Manchester Police Department, Manchester Fire-Rescue-EMS Department, and the Eighth Utilities District Fire Department and any other appropriate public safety agencies on a local, state or federal level, the schools and the courts.

## Scope of Service:

The School Safety and Security Program is designed to address the development and coordination of a system-wide Safe Schools Initiative that encompasses a multi-disciplinary approach to school safety and security, emergency management and the development of policy and procedure for the District.

The Assistant to the Superintendent, Finance and Management continues to review all buildings to enhance security and safety for all. With the assistance of Information Systems personnel new technology enhancements are being used to control and monitor activity in and around our facilities. Entry and egress electronic access as well full-time and part-time security personnel at the middle and high school has been implemented.

## Budget Commentary:

This budget maintains the current level of safety and security services and an additional hall monitor at Manchester High School.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

SCHOOL SAFETY

NON-CERTIFIED SALARIES	284,538	276,989	276,989	276,989	339,611	22.61%
HOURLY EMPLOYEES	665	67,000	67,000	67,000	68,500	2.24%
STUDY HALL MONITORS	154,658	148,828	148,828	148,828	163,107	9.59%
OVERTIME	25,499	2,500	2,500	2,500	2,500	0.00%
<b>SALARIES</b>	<b>465,358</b>	<b>495,317</b>	<b>495,317</b>	<b>495,317</b>	<b>573,718</b>	<b>15.83%</b>

CONTRACTED SERVICES	208,001	212,370	212,370	212,370	214,304	0.91%
TRAVEL/LODGING	97	0	0	0	0	0.00%
GENERAL SUP. & MAT.	0	0	0	0	12,500	0.00%
<b>OTHER EXPENSES</b>	<b>208,098</b>	<b>212,370</b>	<b>212,370</b>	<b>212,370</b>	<b>226,804</b>	<b>6.80%</b>

<b>TOTAL SCHOOL SAFETY</b>	<b>673,456</b>	<b>707,687</b>	<b>707,687</b>	<b>707,687</b>	<b>800,522</b>	<b>13.12%</b>
----------------------------	----------------	----------------	----------------	----------------	----------------	---------------

# SCIENCE

Grade(s): K-12

Administrator: Dr. Troy A. Monroe

## Program Description:

Through instruction and inquiry investigations, the science program develops students' knowledge of the biological and physical world, skill in applying the principles and methods of science, and appreciation of the relationship of people and nature. During the summer of 2007, the District completed the alignment of the K-12 science curriculum with the Connecticut State Science Framework.

The skills and concepts defined by the "Expected Performances" of the Connecticut Science Framework have been assessed by the Science CAPT since 2001 and will be assessed by the 5<sup>th</sup> and 8<sup>th</sup> grade Science CMT.

## Scope of Services:

Elementary: The Elementary Science Program emphasizes the biological, physical and earth sciences in grades K-6. The program provides many hands-on activities for students, thus allowing them to make observations from conducting and designing investigations, following the 5E model of inquiry. Students complete science investigations during which they use carefully recorded observations to address scientific questions.

Middle School: The Middle School Science program builds upon the knowledge and process skills introduced at the K-6 level and prepared students to meet the expected student performances as outlined in the Connecticut Science Curriculum Framework. Students complete performance tasks that involve the design and implementation of experiments to investigate the relationships among variables focused on specific questions or problems.

High School: The High school Science courses include Core Science I (Physical/Earth Science), Core Science II (Biological Science), a -0- biology, Chemistry, Physics, Zoology, Marine Biology, AP Biology, AP Chemistry, AP Physics and Anatomy and Physiology. Students are required to take biological and physical/chemical science. Two and one-half science credits are required of all students. The primary goal of the Science Program is to develop students who are scientifically literate, are capable of making ethical judgments regarding science and social issues, and understand that technological growth is an outcome of the scientific enterprise. In ninth and tenth grade, students completed ten scientific inquiries designated by the State Department of Education during which students investigate specific questions.

## Budget Commentary:

The FY 2013-2014 budget reflects a total increase \$6,500 as result testing/assessments, general supplies and office supplies. The Science program will continue to maintain and support elementary students with the materials and supplies needed to complete the hands on scientific investigations that are included in the science curriculum. This budget provides funding for teachers (K-12) to receive training in differentiated instruction in support of the district priority that all students achieve masters and helps them meet the science graduation requirement.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

SCIENCE

CERTIFIED SALARIES	1,883,333	1,878,831	1,878,831	1,878,831	1,897,426	0.99%
HOURLY EMPLOYEES	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>1,883,333</b>	<b>1,878,831</b>	<b>1,878,831</b>	<b>1,878,831</b>	<b>1,897,426</b>	<b>0.99%</b>

PROFESSIONAL DEVELOP.	630	1,500	1,500	1,500	1,500	0.00%
WORKSHOPS/INSERVICE	810	1,000	1,000	1,000	1,000	0.00%
CONTRACTED KELLY SUBS	4,174	3,000	3,000	3,000	3,000	0.00%
REPAIR OF EQUIPMENT	0	0	0	0	1,000	0.00%
FIELD & ATHLETIC TRIPS	2,748	1,700	1,700	1,700	2,200	29.41%
PRINTING/ADVERTISING	1,425	8,500	8,500	8,500	8,500	0.00%
TRAVEL/LODGING	1,813	970	970	970	970	0.00%
GENERAL SUP. & MAT.	0	0	0	0	1,500	0.00%
INSTRUCTIONAL SUP. & M	65,603	60,894	60,894	60,894	44,530	-26.87%
COMPUTER SUP. & MAT.	17,564	5,900	5,900	5,900	7,475	26.69%
AV SUPPLIES & MAT	0	3,000	3,000	3,000	1,500	-50.00%
TESTING	0	0	0	0	5,000	0.00%
TEXTBOOKS	955	4,920	4,920	4,920	5,200	5.69%
PERIODICALS	1,015	1,260	1,260	1,260	1,300	3.17%
OFFICE SUPPLIES	0	1,200	1,200	1,200	2,000	66.67%
DUES & FEES	222	1,000	1,000	1,000	1,000	0.00%
<b>OTHER EXPENSES</b>	<b>96,957</b>	<b>94,844</b>	<b>94,844</b>	<b>94,844</b>	<b>87,675</b>	<b>-7.56%</b>

<b>TOTAL SCIENCE</b>	<b>1,980,290</b>	<b>1,973,675</b>	<b>1,973,675</b>	<b>1,973,675</b>	<b>1,985,101</b>	<b>0.58%</b>
----------------------	------------------	------------------	------------------	------------------	------------------	--------------



# **SOCIAL STUDIES**

**Grades: 9-12**

**Administrator: David Maloney**

## **Program Description:**

The Social Studies program prepares students to be active contributing members of society. The Social Studies program prepares students in the fields of history, geography, civics, economics, government, psychology, anthropology, and sociology. Students develop skills tied to content in the areas of American and World History. Students gain an appreciation of domestic and world cultures.

## **Scope of Service:**

### **Elementary**

The Elementary Social Studies program emphasizes understanding of self and other people, communities, cities, other cultures, American history, geography and technology.

### **Middle School**

The Grade 6 Social Studies program focuses on the Western Hemisphere. The areas of Mexico, Central and South America, and Canada are studied and discussed.

The Grade 7 curriculum emphasizes a comparative cultural study of the Eastern Hemisphere. Africa and Asia are studied and discussed.

The Grade 8 curriculum covers United States History from settlement by native peoples to Reconstruction.

### **High School**

The sequence of high school courses is:

- 9<sup>th</sup> grade – Roots of World Civilizations
- 10<sup>th</sup> grade – Modern World History
- 11<sup>th</sup> grade – Modern United States History (1876 – Present)
- 12<sup>th</sup> grade – Civics Requirement of one semester course (One course from the following: Law & Order, Participation in American Society, Law & American Society or Advanced Placement United States Government) and Electives

## **Budget Commentary:**

Providing a continuum of social studies for all grades is important to the development of students academically and culturally. This account supports the courses, materials, and resources which allow our students to develop an understanding of our town, state, nation and the world. The Social Studies also emphasizes writing about these topics and prepares students for aspects of mandated state testing that covers the process of writing analytically. The core content of Social Studies trains students in skills such as evaluation, synthesis, analysis, application and comprehension. They use these skills to examine content related to American History, World History and the other social sciences. By learning to think critically, solve problems, and create solutions, the students will be able to better their own lives and the lives of others.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

SOCIAL STUDIES

CERTIFIED SALARIES	1,696,303	1,728,551	1,728,551	1,728,551	1,732,200	0.21%
SALARIES	1,696,303	1,728,551	1,728,551	1,728,551	1,732,200	0.21%
FILM LIBRARY	738	0	0	0	0	0.00%
FIELD & ATHLETIC TRIPS	4,365	5,266	5,266	5,266	5,146	-2.28%
INSTRUCTIONAL SUP. & M	18,452	16,720	16,720	16,720	14,361	-14.11%
COMPUTER SUP. & MAT.	2,262	9,040	9,040	9,040	8,000	-11.50%
AV SUPPLIES & MAT	3,256	1,200	1,200	1,200	1,200	0.00%
TEXTBOOKS	8,819	15,254	15,254	15,254	11,050	-27.56%
PERIODICALS	3,169	3,802	3,802	3,802	4,550	19.67%
DUES & FEES	125	550	550	550	550	0.00%
OTHER EXPENSES	41,186	51,832	51,832	51,832	44,857	-13.46%
TOTAL SOCIAL STUDIES	1,737,489	1,780,383	1,780,383	1,780,383	1,777,057	-0.19%

## **SOCIAL WORK**

**Grades:** PreK-12

**Administrator:** Shelly Matfess

**Assistant Superintendent for Pupil Personnel Services**

### **Program Description:**

The School Social Work Program addresses those social and emotional problems that significantly interfere with a student's opportunity to benefit from his or her educational program. The School Attendance Review Board is part of an intervention for dropout prevention. In addition, the School Safety Review Board assist with interventions for students who are at risk. It is a collection of service providers in the community. These include representatives from the Child Guidance Clinic, DCF and the Youth Service Bureau who help develop collaboration links and services with the schools.

### **Scope of Services:**

The mission of school social work is to assure academic success, educational equity, and social justice for every student by reducing or eliminating the social, economic, and environmental barriers that may interfere with a student's ability to maximally benefit from his/her education.

- The social worker may act as a liaison between school, family, and other community agencies in nurturing a child's normal growth and development.
- They make home visits and engage in crisis intervention in mental health and DCF related cases.
- The social worker provides individual and/or group counseling for students who have behaviors and issues of concern.
- The social worker provides individual, and/or group support as well as educational workshops to strengthen parenting skills and assist in supporting positive adolescent development.
- As a member of the planning and placement team, it is the task of the social worker to interview parents and provide a psycho/social development history to aid the team in their evaluation process.

### **Budget Commentary:**

Manchester Public Schools provides social work services to children with and without Individualized Education Programs. The School Social Workers serve as the link between students' families and the school, working with parents, guardians, teachers, and other school officials to ensure that students reach their academic and personal potential. They also assist students in dealing with stress or emotional problems. In addition, they address problems such as misbehavior, truancy, academic challenges, and advise teachers on how to succeed with challenging students.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

SOCIAL WORK

CERTIFIED SALARIES	1,140,858	1,206,049	1,206,049	1,206,049	1,161,059	-3.73%
NON-CERTIFIED SALARIES	35,941	37,748	37,748	37,748	39,581	4.86%
<b>SALARIES</b>	<b>1,176,799</b>	<b>1,243,797</b>	<b>1,243,797</b>	<b>1,243,797</b>	<b>1,200,640</b>	<b>-3.47%</b>

PROFESSIONAL DEVELOP.	70	2,000	2,000	2,000	2,000	0.00%
WORKSHOPS/INSERVICE	2,969	1,000	1,000	1,000	1,000	0.00%
PRINTING/ADVERTISING	0	200	200	200	200	0.00%
TRAVEL/LODGING	423	800	800	800	1,000	25.00%
GENERAL SUP. & MAT.	384	450	450	450	500	11.11%
INSTRUCTIONAL SUP. & M	1,271	1,250	1,250	1,250	1,250	0.00%
COMPUTER SUP. & MAT.	950	500	500	500	500	0.00%
AV SUPPLIES & MAT	0	100	100	100	0	-100.00%
TEXTBOOKS	189	200	200	200	300	50.00%
LIBRARY BOOKS	740	750	750	750	750	0.00%
OFFICE SUPPLIES	1,456	2,500	2,500	2,500	2,500	0.00%
DUES & FEES	0	100	100	100	100	0.00%
<b>OTHER EXPENSES</b>	<b>8,452</b>	<b>9,850</b>	<b>9,850</b>	<b>9,850</b>	<b>10,100</b>	<b>2.54%</b>

<b>TOTAL SOCIAL WORK</b>	<b>1,185,251</b>	<b>1,253,647</b>	<b>1,253,647</b>	<b>1,253,647</b>	<b>1,210,740</b>	<b>-3.42%</b>
--------------------------	------------------	------------------	------------------	------------------	------------------	---------------

## **SPECIAL EDUCATION**

**Grades:**               Preschool – 12 (ages 3 years through age 21)

**Administrator:**   Shelly Matfess

Assistant Superintendent for Pupil Personnel Services

### **Program Description:**

The Individuals with Disabilities Education Improvement Act (IDEA 2004) and free appropriate public education (FAPE) mandates specially designed instruction to meet the unique needs of a child with a disability at no cost to the parents. Children may be eligible for special education services under 14 categories from age 3 through age 21 or graduation from high school. Eligibility is determined through formal and informal assessments. A range of supports and services are provided in conformity with an individualized education program (IEP) that includes measurable benchmarks of progress. These identified students must be involved in and progress in the general curriculum to the maximum extent possible.

### **Scope of Services:**

Manchester provides a continuum of supports and services designed to meet the individual and unique educational needs of students whose disabilities have resulted in significant learning difficulties. Students with identified special education needs are educated in the least restrictive environment in which the student can experience success in the general curriculum. Special education services are on a continuum; including accommodations and modifications to regular education instructional programs; support/consultative services; specialized direct instruction; part-time/full-time special class placement; or educational placement outside of the Manchester Public Schools. It also includes students with special needs in magnet, charter, and private schools. Tuition is budgeted net of estimated revenue.

### **Budget Commentary:**

Manchester Public Schools uses an inclusion model to deliver special education services and supports that will improve access to general education curriculum, and reduce the time that students with special needs are removed from their regular classroom and peer group, and will close the achievement gap between students with disabilities both within Manchester Public Schools and within parent choice schools. To ensure compliance with state and federal mandates, there was a need to change our computerized IEP program to a vendor that enables us to electronically file our reports to the State Department of Education.

There are increasing numbers of children with emotional or behavior issues who require behavior consultation, and increased structure. The number of children with Autism Spectrum Disorder is increasing. They require intensive programming especially at the early preschool and elementary levels. There is a need to increase the academic rigor of extended year services for children with special needs.

With the increase in public magnet schools and charter schools, parent choice has increased markedly. The local school district (LEA) is responsible for special education process and services for students attending these parent choice schools. Services are provided and billed to the LEA through tuition.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

**SPECIAL EDUCATION**

CERTIFIED ADMINISTRATION	649,997	541,522	541,522	541,522	557,777	3.00%
CERTIFIED SALARIES	4,479,700	4,401,830	4,401,830	4,401,830	4,444,755	0.98%
NON-CERTIFIED SALARIES	203,732	208,843	208,843	208,843	261,372	25.15%
HOURLY EMPLOYEES	204,929	128,489	128,489	128,489	131,059	2.00%
TUTORS	104,163	170,325	170,325	170,325	133,852	-21.41%
PARAPROFESSIONALS	1,805,672	1,944,402	1,944,402	1,944,402	2,671,295	37.38%
SPED 1:1 PARAPROFESSIO	435,401	655,316	655,316	655,316	333,050	-49.18%
CERTIFIED SUBSTITUTES	3,188	0	0	0	0	0.00%
OVERTIME	14,035	4,000	4,000	4,000	4,000	0.00%
<b>SALARIES</b>	<b>7,900,816</b>	<b>8,054,727</b>	<b>8,054,727</b>	<b>8,054,727</b>	<b>8,537,160</b>	<b>5.99%</b>

PROFESSIONAL DEVELOP.	5,100	10,160	10,160	10,160	10,160	0.00%
WORKSHOPS/INSERVICE	5,810	10,540	10,540	10,540	10,540	0.00%
CONSULTANTS	132,302	147,500	147,500	147,500	137,500	-6.78%
LEGAL FEES	35,954	55,000	55,000	55,000	55,000	0.00%
CONTRACTED SERVICES	43,185	45,650	45,650	45,650	45,650	0.00%
CONTRACTED KELLY SUBS	9,205	11,211	11,211	11,211	11,211	0.00%
REPAIR OF EQUIPMENT	1,041	4,990	4,990	4,990	2,990	-40.08%
RENTALS	948	7,725	7,725	7,725	4,000	-48.22%
FIELD & ATHLETIC TRIPS	8,457	10,477	10,477	10,477	10,477	0.00%
TELEPHONE/COMMUN.	2,746	4,000	4,000	4,000	0	-100.00%
PRINTING/ADVERTISING	1,732	2,960	2,960	2,960	2,960	0.00%
POSTAGE	1,857	1,860	1,860	1,860	1,860	0.00%
TUITION-CT. DISTRICTS	706,823	900,000	900,000	900,000	900,000	0.00%
TUITION-PRIVATE	2,152,675	2,078,641	2,078,641	2,078,641	2,078,641	0.00%
TRAVEL/LODGING	19,455	3,661	3,661	3,661	3,661	0.00%
OTHER PURCHASED SERV.	140,332	150,000	150,000	150,000	150,000	0.00%
GENERAL SUP. & MAT.	9,380	3,700	3,700	3,700	3,700	0.00%
INSTRUCTIONAL SUP. & M	68,158	75,110	75,110	75,110	75,110	0.00%
COMPUTER SUP. & MAT.	29,851	31,745	31,745	31,745	40,245	26.78%
AV SUPPLIES & MAT	0	536	536	536	336	-37.31%
GASOLINE	0	400	400	400	0	-100.00%
TEXTBOOKS	4,061	8,798	8,798	8,798	8,798	0.00%
LIBRARY BOOKS	1,282	1,500	1,500	1,500	1,500	0.00%
PERIODICALS	216	2,157	2,157	2,157	2,157	0.00%
OFFICE SUPPLIES	13,638	11,960	11,960	11,960	11,960	0.00%
REPLACE EQUIPMENT	0	3,000	3,000	3,000	0	0.00%
DUES & FEES	2,078	3,985	3,985	3,985	3,985	0.00%
<b>OTHER EXPENSES</b>	<b>3,396,288</b>	<b>3,587,266</b>	<b>3,587,266</b>	<b>3,587,266</b>	<b>3,572,441</b>	<b>-0.41%</b>

<b>TOTAL SPECIAL EDUCATION</b>	<b>11,297,104</b>	<b>11,641,993</b>	<b>11,641,993</b>	<b>11,641,993</b>	<b>12,109,601</b>	<b>4.02%</b>
--------------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	--------------

## **STUDENT ACTIVITIES CLUB**

**Administrator: Matthew Geary**  
**MHS Principal**

### **Program Description**

The Student Activities Program provides opportunities for students in grades 9-12 to discover and develop special interests and talents through participation in co-curricular activities.

### **Scope of Services**

Funds on this program line support high school co-curricular activities by providing salaries to the office staff at the high school, Office of Student Activities, club advisors and event chaperones. Manchester High School offers students a wide variety of socially and/or academically oriented co-curricular activities.

Manchester High School is committed to fostering student development through co-curricular involvement. Students are strongly encouraged to enhance their educational experiences with membership in clubs, organizations, and community service. MHS has a very active Activities Planning Board that focuses on the social planning. In addition, training and organization for student mentors through Project LIFT is coordinated through the Student Activities Program. Many of the activities allow students to apply classroom knowledge to practical working experiences. By coordinating leadership training, service projects, and volunteer participation, students are able to gain rewarding learning experiences.

The structure of the program calls for each club or organization to develop objectives achieved through planning, organizing, implementing and evaluating appropriate projects. New organizations are added annually to meet identified students needs and interests.

### **Budget Commentary**

The FY 2013-2014 Budget reflects:

- These resources provide the scope of services for the Student Activities Program.
- Scope of services through the Students Activities Program

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

STUDENT ACT. CLUBS

NON-CERTIFIED SALARIES	75,972	76,069	76,069	76,069	77,210	1.50%
HOURLY EMPLOYEES	174,299	173,441	173,441	173,441	135,909	-21.64%
<b>SALARIES</b>	<b>250,272</b>	<b>249,510</b>	<b>249,510</b>	<b>249,510</b>	<b>213,119</b>	<b>-14.58%</b>

CONTRACTED SERVICES	6,470	8,428	8,428	8,428	10,430	23.75%
FIELD & ATHLETIC TRIPS	2,483	2,500	2,500	2,500	2,500	0.00%
GENERAL SUP. & MAT.	4,171	3,650	3,650	3,650	2,500	-31.51%
INSTRUCTIONAL SUP. & M	2,241	2,505	2,505	2,505	2,505	0.00%
COMPUTER SUP. & MAT.	1,895	2,700	2,700	2,700	1,496	0.00%
<b>OTHER EXPENSES</b>	<b>17,061</b>	<b>19,783</b>	<b>19,783</b>	<b>19,783</b>	<b>19,431</b>	<b>-1.78%</b>

<b>TOTAL STUDENT ACT. CLUBS</b>	<b>267,333</b>	<b>269,293</b>	<b>269,293</b>	<b>269,293</b>	<b>232,550</b>	<b>-13.64%</b>
---------------------------------	----------------	----------------	----------------	----------------	----------------	----------------



# STUDENT TRANSPORTATION

Program Leader: Debra Levesque

## Program Description:

Under Connecticut General Statutes, 10-220 the Manchester Board of Education is required to provide student transportation services. This program covers the expense for student transportation.

## Scope of Services:

Each day approximately 4,500 students are transported to our local public, parochial and vocational schools. We are also responsible for transporting students to out of town magnet schools. These schools include: Assumption, Cheney Tech, Cornerstone Christian, ECHS, GHS, Great Path, GHAMAS, GHAPA, Odyssey, Prince Tech, RHS, St. Bridget, St. James, and various Special Education facilities in and out of town.

All transportation requests are reviewed in strict accordance with Board of Education policy which provides the following walking distances:

1. Grades K through 6, one mile
2. Grades 7 through 8, one and one half miles
3. Grades 9 through 12, two miles

## Budget Commentary:

The volatility in these accounts is due to the unknown level of special education transportation needs, medical transportation needs and the number of homeless families.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

STUDENT TRANSPORTATION

CONTRACTED SERVICES	0	0	0	0	0	0.00%
REGULAR TRANSPORTATION	1,627,562	2,013,418	2,013,418	2,013,418	2,090,843	3.85%
SPECIAL TRANSPORTATION	1,542,705	1,890,000	1,890,000	1,890,000	2,051,918	8.57%
HOMELESS TRANSPORTATION	46,782	50,000	50,000	50,000	45,000	-10.00%
GASOLINE	310,671	360,000	360,000	360,000	372,500	3.47%
OTHER EXPENSES	3,527,721	4,313,418	4,313,418	4,313,418	4,560,261	5.72%
<b>TOTAL STUDENT TRANSPORTATION</b>	<b>3,527,721</b>	<b>4,313,418</b>	<b>4,313,418</b>	<b>4,313,418</b>	<b>4,560,261</b>	<b>5.72%</b>

## **SUMMER SCHOOL**

**MIDDLE SCHOOL:**      **Grades: 6-8 (Literacy and Math)**

**HIGH SCHOOL**            **Grades: 9-12 (Course Credit)**

### **Program Description:**

MIDDLE SCHOOL program supports students in need of skill development in math, language development; and CMT focus. This program is designed to extend assistance to help students who have demonstrated gaps in math and reading throughout the year. This program is supported by parent tuition on a sliding scale.

The HIGH SCHOOL program was put into place as a new recommendation to support students who are not proficient on the state test (CAPT) and are failing core course subjects. This program is supported by parent tuition on a sliding scale.

### **Scope of Services:**

The middle school program focuses on math and reading development skills. Students entering grades seven through eight participate in activities to strengthen skills in math, reading and CMT skills – aligning with the CT Frameworks and CMT State Tests. Some special needs students are included in this program.

Services for the high school program focus on preparing for CAPT (CT testing) skills development and improvement in core subject matter support and course credit. Students are required to be proficient in both areas of math and English to graduate from high school.

### **Budget Commentary:**

The budget supports the Middle/High School programs with certified staff members to support Manchester's at-risk students. These funds support teachers and support staff to organize and supervise the summer school program in every classroom. Additionally, the budget represents the purchase of quality instructional materials to support learning.

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

**SUMMER SCHOOL**

CERTIFIED SALARIES	56,872	160,000	160,000	160,000	90,000	0.00%
NON-CERTIFIED SALARIES	991	10,500	10,500	10,500	9,000	0.00%
HOURLY EMPLOYEES	440	3,500	3,500	3,500	3,500	0.00%
<b>SALARIES</b>	<b>58,303</b>	<b>174,000</b>	<b>174,000</b>	<b>174,000</b>	<b>102,500</b>	<b>-41.09%</b>
REGULAR TRANSPORTATION	22,329	37,000	37,000	37,000	0	-100.00%
INSTRUCTIONAL SUP. & M	0	5,000	5,000	5,000	5,000	0.00%
<b>OTHER EXPENSES</b>	<b>22,329</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>5,000</b>	<b>-88.10%</b>
<b>TOTAL SUMMER SCHOOL</b>	<b>80,632</b>	<b>216,000</b>	<b>216,000</b>	<b>216,000</b>	<b>107,500</b>	<b>-50.23%</b>
<b>TOTAL SPECIAL SUMMER SCHOOL</b>	<b>147,412</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>145,000</b>	<b>45.00%</b>
<b>GRAND TOTAL</b>	<b>228,044</b>	<b>316,000</b>	<b>316,000</b>	<b>316,000</b>	<b>252,500</b>	<b>-20.09%</b>

# TECHNOLOGY EDUCATION

Grades: 9 - 12

Administrator: James Farrell

## **Program Description:**

The Technology Education program in Grades 9-12 provides activity-oriented laboratory instruction in the application of technology. Areas of instruction include topics in design, engineering, manufacturing, communication, energy and transportation.

## **Scope of Services:**

**High School** – Technology courses in Grades 9 - 12 are electives and expand upon the exploratory course work of the middle school program. Students build upon their previous experience in greater detail by electing advanced courses in Engineering and Design, Computer-Aided Drafting, Communications Technology (including printing, photography, and video production), Construction Technology, Electronics, Aviation and Aerospace, and Automotives.

Students may work toward completion of an Associate's Degree through the College Career Pathways Program with Manchester Community College and College Community College, which permits students to receive college credits for courses in Computer-Aided Design, Principles of Technology, Desktop Publishing and other articulated courses. Internships and school-based businesses are offered in all areas.

## **Budget Commentary:**

The FY 2013-2014 Budget reflects:

- Instructional Supplies and Materials
- Textbooks
- Repair of Equipment

Because of the wide variety of popular classes offered, there exists a need to support this department's materials needs. These needs vary from lumber, to steel, to toner, to software licenses, and digital cameras. These resources are not ancillary. They are necessary.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE	ADOPTED	PCT CHANGE

TECHNOLOGY EDUCATION

CERTIFIED SALARIES	836,339	828,133	828,133	848,383	881,738	6.47%
PARAPROFESSIONALS	26,778	0	0	0	0	#DIV/0!
<b>SALARIES</b>	<b>863,117</b>	<b>828,133</b>	<b>828,133</b>	<b>848,383</b>	<b>881,738</b>	<b>6.47%</b>

REPAIR OF EQUIPMENT	2,534	1,400	1,400	1,545	2,100	50.00%
RENTALS	225	200	200	200	200	0.00%
INSTRUCTIONAL SUP. & M	31,291	32,415	29,623	28,026	28,800	-2.78%
COMPUTER SUP. & MAT.	2,033	1,800	1,800	1,800	2,600	44.44%
AV SUPPLIES & MAT	1,278	960	960	927	560	-41.67%
TEXTBOOKS	0	500	0	0	500	0.00%
PERIODICALS	0	150	150	151	150	0.00%
DUES & FEES	0	100	100	0	100	0.00%
<b>OTHER EXPENSES</b>	<b>37,361</b>	<b>37,525</b>	<b>34,233</b>	<b>32,648</b>	<b>35,010</b>	<b>2.27%</b>

<b>TOTAL TECHNOLOGY EDUCATION</b>	<b>900,479</b>	<b>865,658</b>	<b>862,366</b>	<b>881,032</b>	<b>916,748</b>	<b>6.31%</b>
-----------------------------------	----------------	----------------	----------------	----------------	----------------	--------------

## TLC & LUTZ SUPPORT

### *LUTZ SUPPORT*

<b><u>Program Description:</u></b>
<p>The Lutz children's Museum has provided educational services for the Board of Education and students of Manchester for the past 50 years. The Museum currently provides:</p> <ul style="list-style-type: none"><li>▪ "Resource Lessons" by museum professional staff</li><li>▪ Educational Loan Kits</li><li>▪ Guided Tour Groups</li><li>▪ Use of Museum owned Nature Center Building</li></ul>

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

TLC & LUTZ SUPPORT

OTHER PURCHASED SERV.	97,961	97,961	97,961	97,961	12,000	-87.75%
OTHER EXPENSES	0	97,961	97,961	97,961	12,000	0.00%
<b>TOTAL TLC &amp; LUTZ SUPPORT</b>	<b>97,961</b>	<b>97,961</b>	<b>97,961</b>	<b>97,961</b>	<b>12,000</b>	<b>-87.75%</b>



## **VISUAL ARTS DEPARTMENT**

Grades: K - 8

Administrator: Pasqua Guzzi (K-8)

### **Program Description:**

The art education program in Manchester develops students' visual thinking skills and encourages creative problem solving. The art curriculum is designed to develop the unique mental capabilities that foster flexible, divergent, original, fluent, and imaginative thinking. Art is a visual form of communication essential to the understanding of and participation in our increasingly complex, multicultural and interdependent society.

### **Scope of Services:**

#### **ELEMENTARY:**

The elementary art program provides required instruction with an art educator to students in grades K-6. Students cycle through the following units of study each year: Drawing, Painting, Ceramics/Sculpture, Printmaking, Collage/Assemblage and Fibers. In addition, students examine the work of different artists in each unit of study. Elementary students share their artwork with the community through displays at the following sites: Board of Education, Pediatric Dental Associates, Lutz Children's Museum and Town Hall.

#### **MIDDLE SCHOOL:**

The Middle School programs require art instruction in grades 7 and 8; they include studies of civilizations, communication skills, creativity, and higher order thinking skills. Grade level courses have a thematic focus. They include: "Celebrations and Cultural Traditions in the Visual Arts" – grade 7, and "The Many Ways of Seeing" and Introduction to Art Careers– grade 8.

### **Budget Commentary:**

- Buckley remains the only school in the district without a kiln room. This budget requests funds to construct a kiln room at Buckley, equipped with two kilns and venting systems.
- The clay unit is part of the art curriculum and Buckley school is unable to fulfill the requirements of this unit.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012 ACTUAL	2012-2013 ORIGINAL BUDGET	2012-2013 REVISED BUDGET	2012-2013 PROJECTION	2013-2014 ADOPTED	2013-2014 PCT CHANGE
--	---------------------	---------------------------------	--------------------------------	-------------------------	----------------------	----------------------------

VISUAL ART EDUCATION

CERTIFIED SALARIES	1,219,802	1,168,128	1,168,128	1,168,128	1,240,284	6.18%
SALARIES	1,219,802	1,168,128.0	1,168,128.0	1,168,128.0	1,240,284.0	6.18%
PROFESSIONAL DEVELOP.	1,800	2,000	2,000	2,000	2,000	0.00%
WORKSHOPS/INSERVICE	600	3,000	3,000	3,000	3,000	0.00%
CONTRACTED SERVICES	6,194	6,000	6,000	6,000	4,750	-20.83%
CONTRACTED KELLY SUBS	321	1,620	1,620	1,620	1,620	0.00%
REPAIR OF EQUIPMENT	1,750	2,080	2,080	2,080	2,580	24.04%
PRINTING/ADVERTISING	2,750	2,900	2,900	2,900	2,900	0.00%
TRAVEL/LODGING	230	1,500	1,500	1,500	1,500	0.00%
INSTRUCTIONAL SUP. & M	71,935	72,440	72,440	72,440	70,305	-2.95%
COMPUTER SUP. & MAT.	3,624	3,630	3,630	3,630	3,630	0.00%
AV SUPPLIES & MAT	3,062	3,000	3,000	3,000	3,000	0.00%
TEXTBOOKS	1,617	2,230	2,230	2,230	2,230	0.00%
PERIODICALS	2,302	3,100	3,100	3,100	3,100	0.00%
OFFICE SUPPLIES	275	400	400	400	400	0.00%
REPLACE EQUIPMENT	0	1,100	1,100	1,100	0	0.00%
DUES & FEES	160	340	340	340	340	0.00%
OTHER EXPENSES	96,620	105,340	105,340	105,340	101,355	-3.78%
TOTAL VISUAL ART EDUCATION	1,316,422	1,273,468	1,273,468	1,273,468	1,341,639	5.35%

## **VISUALLY IMPAIRED**

**Grades:** Pre-K – Grade 12

**Administrator:** Shelly Matfess

**Assistant Superintendent, Pupil Personnel Services**

### **Program Description:**

This program serves students who are visually impaired, blind or who are blind with other handicapping conditions. The certified salaries are budget net of estimated revenue. These program costs represent non-reimbursable expenditures incurred by the Board of Education.

### **Scope of Services:**

Services are provided to these students on the same basis, as all other special needs students. Such services may include modifications and help with accommodations. It may involve both consultation and direct instruction. It also includes training of paraprofessionals and teachers when appropriate. Specialized assessments are also provided based on individual student need such as mobility, assistive technology, etc.

### **Budget Commentary:**

The BESB reimbursement is based on both available funding at the state level and a formula that considers the number of students being serviced and the type of service being provided. Because the available funding is unknown at the time we construct a budget, we cannot predict the amount of reimbursement.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

VISUALLY IMPAIRED

HOURLY EMPLOYEES	19,545	62,633	62,633	62,633	63,886	2.00%
SPED 1:1 PARAPROFESSIO	31,557	50,411	50,411	50,411	0	-100.00%
OVERTIME	296	500	500	500	500	0.00%
<b>SALARIES</b>	<b>51,398</b>	<b>113,544</b>	<b>113,544</b>	<b>113,544</b>	<b>64,386</b>	<b>-43.29%</b>
<b>TOTAL VISUALLY IMPAIRED</b>	<b>51,398</b>	<b>113,544</b>	<b>113,544</b>	<b>113,544</b>	<b>64,386</b>	<b>-43.29%</b>

## **VOCATIONAL EDUCATION**

**Administrator: Patricia F. Brooks**

**Assistant to the Superintendent  
Finance and Management**

### **Program Description:**

Students from Manchester may attend either the Rockville or the Glastonbury Vo-Ag High School Programs. Students in attendance at these programs are provided with course work in such areas as animal science, plant science, and natural resources and forestry. Students may attend Howell Cheney and A.I. Prince Technical Schools where they can pursue vocational trades.

### **Scope of Services:**

Manchester Public Schools provides transportation to all four sites and pays tuition for the Vocational Agricultural students who attend the Glastonbury and Rockville programs.

### **Budget Commentary:**

There are currently 8 students attending the Glastonbury Vocational Agricultural program, and 8 students attending the Vernon Vocational-Agricultural program.

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

VOCATIONAL EDUCATION

REGULAR TRANSPORTATION	143,811	143,850	143,850	143,850	208,162	44.71%
TUITION-CT. DISTRICTS	215,784	215,784	215,784	215,784	303,696	40.74%
OTHER EXPENSES	359,595	359,634	359,634	359,634	511,858	42.33%
 TOTAL VOCATIONAL EDUCATION	 359,595	 359,634	 359,634	 359,634	 511,858	 42.33%

## **WORLD LANGUAGES**

Grades: 9-12

Administrator: Matthew Geary

### **Program Description:**

The district offers students the opportunity to learn various languages at every grade level. Students learn to understand, speak, read and write the language while becoming acquainted with the native cultures. A variety of activities contribute to students' learning and appreciating the languages.

### **Scope of Services:**

Spanish and French are offered at the middle school. Every student takes one of the two languages as a part of the mandatory curriculum during grades 7 and 8.

At Manchester High School, languages are electives and include: French I, II, III, IV, V; Spanish I, II, III, IV, V; Latin I, II, III; and Italian I, II, III, and IV.

### **Budget Commentary:**

The FY 2013-2014 Budget reflects:

- Field trips
- Computer supplies and materials
- Instructional Supplies

MANCHESTER BOARD OF EDUCATION  
FY 2013-2014  
PROGRAM DETAIL

	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	2013-2014
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	PROJECTION	ADOPTED	PCT CHANGE

WORLD LANGUAGES

CERTIFIED SALARIES	1,093,020	1,132,446	1,132,446	1,132,446	947,024	-16.37%
SALARIES	1,093,020	1,132,446	1,132,446	1,132,446	947,024	-16.37%

PROFESSIONAL DEVELOPMENT	0	450	450	450	450	0.00%
INSTRUCTIONAL SUP. & M	2,527	4,474	4,474	4,474	4,454	-0.45%
COMPUTER SUP. & MAT.	403	2,359	2,359	2,359	759	-67.83%
AV SUPPLIES & MAT	765	1,200	1,200	1,200	1,200	0.00%
TEXTBOOKS	24,756	14,425	14,425	14,425	11,875	-19.06%
OFFICE SUPPLIES	0	400	400	400	400	0.00%
DUES & FEES	0	200	200	200	100	-50.00%
	28,451	23,508	23,508	23,508	19,038	-19.01%

TOTAL WORLD LANGUAGES	1,121,472	1,155,954	1,155,954	1,155,954	966,062	-16.43%
-----------------------	-----------	-----------	-----------	-----------	---------	---------



**GRANT REVENUES THAT SUPPORT BOARD OF EDUCATION PROGRAMS  
FISCAL YEAR 2013-2014**

TYPE OF GRANT	FUNDING OF GRANT	2012-2013 PROJECTED	ANTICIPATED FY2013-2014 BUDGET
21st CENTURY COMMUNITY LEARNING CENTER	Misc.	200,000	200,000
ADULT EDUCATION	State	444,352	463,106
AGENCY PLACEMENT-EXCESS COST	Misc.	531,080	523,003
ALLIANCE GRANT	State	1,343,579	1,343,579
BILINGUAL EDUCATION	Federal*	5,856	0
CARL D. PERKINS	Federal*	125,314	98,001
DISTRICT PLACEMENT-EXCESS COST	Misc.	528,857	593,820
HEAD START DAYCARE (STATE)	Federal*	15,379	25,000
HEAD START EXPANSION	Federal*	147,943	147,943
HEAD START FEDERAL	Federal*	1,050,974	1,154,009
HEAD START TRAINING	Federal*	14,337	15,312
HEAD START USDA	Federal*	90,000	98,138
HEAD START LINKS	Federal*	20,625	20,625
IDEA PART B SECTION 611	Federal *	1,706,444	1,699,463
IDEA PART B SECTION 619 PRESCHOOL	Federal *	67,947	67,598
MANCHESTER REGIONAL ACADEMY/NEW HORIZON	Misc.	1,045,285	1,084,925
TITLE I	Federal*	1,371,901	1,371,901
TITLE II	Federal*	155,405	155,405
TITLE IIIA	Federal*	50,990	50,990
<b>Total</b>		<b>8,916,268</b>	<b>9,112,818</b>

\* - Federal money administered by the State of Connecticut

# 21<sup>st</sup> Century Community Learning Center – Federal Grant

Grant Administrator: Karen Gray, Principal

Andrea Clarke, Director

## Grant Description

The 21<sup>st</sup> Century Community Learning Center Grant has been awarded to Manchester Schools for a five year term (2011-2016), with decrease in funding years 4 and 5 of the grant cycle. The After School Programs operate in three elementary schools: Washington, Verplanck and Robertson. These programs are designed to support families that need quality and safe after school care. The program provides academic support with certified teachers and tutors during homework hour; as well as a variety of enrichment activities focusing on self-esteem, physical education, group/social development, community service, technology, the arts and real world experiences. Partnerships with local community organizations for program facilitation and volunteer services allow students to thrive in a safe, fun, learning environment.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1.0	1.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary	49,000	49,000	49,000
Hourly Employees (Site Coordinators)	19,860	19,860	19,860
Teacher Salaries	18,652	18,652	26,000
Para Salary			
Tutors	52,910	52,910	54,511
Teacher Subs			
Employee Social Security	10,236	10,236	14,000
Health/Hospitalization	19,281	19,281	20,391
N/C Longevity			
Prof Development	2,552	3,552	
Consultants			
Field Trips		8,000	
Evaluation	10,000		
Phone/Communication	1180	1180	1180
Instructional S/M	5,999	5,999	4,728
Transportation/Mileage/Travel	330	330	330
Parent Activities	10,000	10,000	10,000

**GRANT TOTALS**

**\$200,000**

**\$200,000**

**\$200,000**

# ADULT EDUCATION

Grant Administrator: Diane D.CKearney, Ed.D.

Grant Description
Manchester Adult Education will provide adult learners with the highest quality of adult education literacy services. It will provide a comprehensive set of services in a consistent manner. It will be accountable for successful learner outcomes as measure by state and local standards. Adult Education will demonstrate success by designing and planning programs that help learners to achieve their education, employment, family and community goals. Residents who participate in these programs will achieve learning gains, earn high school diplomas, enter post-secondary education/training and attain employment outcomes.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1.0	1.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATE BUDGET
Administrator's Salary	58,772	58,772	55,508
Teacher Salaries	15,258	15,258	15,090
N/C Salaries Secy	26,390	26,390	38,681
Hourly Employees	248,197	248,197	235,969
Life Insurance	1,206	1,206	300
Social Security	22,079	22,079	21,465
Town Pension	3,695	3,695	3,808
Health/Hospitalization	20,134	20,134	18,026
Tuition			
Prof. Development	2,543	2,543	(included in salaries)
In Service	2,543	2,543	2,515
Consultants	3,560	3,560	7,545
Contracted Services	10,172	10,172	16,062
Short Term Leases	20,344	20,344	18,712
Transportation	509	509	252
Travel/Lodging	7,629	7,629	6,791
General/Office/Admin Supplies	1,526	1,526	5,030
Instructional Supplies / Textbooks	2,543	2,543	7,042
Computer Supplies	2,543	2,543	10,060
Dues/Fees	381	381	252
Postage	2,187	2,187	

GRANT TOTALS

459,907

163

459,907

463,106

## AGENCY PLACEMENT – EXCESS COST

Grant Administrator: Shelly Matfess

Assistant Superintendent for Pupil Personnel Services

Grant Description
These reimbursement funds support the out-of-district placement of Special Education students.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs			
Employee Social Security			
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M			
Transportation			
Special Education Tuition	531,080	531,080	523,003
GRANT TOTALS	\$531,080	\$531,080	\$523,003

# ALLIANCE GRANT

Grant Description
Public Act 12-116 created the Alliance District program with the goal of providing new resources by increasing Educational Cost Sharing funding to the districts in the greatest need, providing they incorporate key reforms which would raise student performance and assist in closing the achievement gap. This grant shall run for a renewable five year term, beginning July 1, 2012, so long as the Connecticut State Department of Education (CSDE) approves the district's specific multi-year objectives and performance targets are met.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	11.5	11.5
Non-Certified Staff	0.0	0.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	99,756	99,756	99,756
N/C Salaries	236,043	236,043	236,043
Summer Teachers	5,000	5,000	5,000
Tutors	174,437	174,437	174,437
Teacher Subs			
Employee Social Security	58,687	58,687	58,687
Health/Hospitalization			
N/C Longevity			
Purchased Property Services	432,502	432,502	432,502
Consultants			
Field Trips			
Instructional S/M	59,170	59,170	59,170
Property	267,608	267,608	267,608
Other Objects	10,376	10,376	10,376
<b>GRANT TOTALS</b>	<b>1,343,579</b>	<b>1,343,579</b>	<b>1,343,579</b>

## BILINGUAL EDUCATION GRANT

### Grant Description:

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant are used to support students in Core Curriculum in Spanish, support parental activities for ELL students and families and purchase instructional supplies for student learning.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

Budget	2012-2013 Original Budget	2012-2013 Projected	2013-2014 Anticipated Budget
Salaries			
N/C Salaries			
Employee Benefits			
Field Trips			
Parent Activities	\$1,500	\$1,500	
Instructional supplies	\$4,356	\$4,356	
Other Purchased Services			
Parent Activities			
<b>GRANT TOTAL</b>	<b>\$5,856</b>	<b>\$5,856</b>	<b>\$0</b>

## CARL D. PERKINS

Grant Description
This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The money supports program development and improvement in the areas of Business and Finance Technology, Family & Consumer Sciences, and Technology Education. In these areas, the funding is used for equipment, curriculum development time, professional development and resources for learning

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Teachers Salary (hourly)	1,000	6,514	444
Summer Teachers			
N/C Salaries Secy	1,968		
Teacher Subs	3,000		6,420
Tutors			
Consultants			
Employee Social Security	403	499	34
Other Purchased Services		1,200	
Textbooks			
Professional Development	5,810	7,725	5,870
Field Trips	5,100	7,850	6,577
Travel/Lodging	12,190	2,378	4,490
Equipment	52,800		53,883
Purchased Services	3,235		
Instructional	29,476	12,626	20,283
Property (Equipment/Computers)		55,485	
<b>GRANT TOTALS</b>	<b>\$114,982</b>	<b>\$ 94,277</b>	<b>\$98,001</b>

## DISTRICT PLACEMENT – EXCESS COST

Grant Administrator: Shelly Matfess

Assistant Superintendent for Pupil Personnel Services

Grant Description
These reimbursement funds support the out-of-district placement of Special Education students.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs			
Employee Social Security			
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M			
Transportation			
Special Education Tuition	528,857	528,857	593,820

**GRANT TOTALS**

**\$528,857**

**\$528,857**

**\$593,820**



# HEAD START DAYCARE (STATE)

Grant Administrator: Dr. John J. Reisman

## Grant Description

This account funds summer staff for registration, data entry and literacy activities.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Hourly Employees	9,000	9,000	9,000
Para. Hourly	9,000	9,000	9,000
Teacher Subs			
Employee Social Security	1,377	1,377	1,377
Med. S/M			
Computer S/M	1,123	1,123	1,123
Field Trips	2,000	2,000	2,000
Contracted Services			
Dues/Fees			
Parent Activities	1,000	1,000	1,000
Student Transportation			
Telephone/Communication			
Office S/M	1,500	1,500	1,500
<b>GRANT TOTALS</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

# HEAD START EXPANSION

Grant Administrator: Dr. John J. Reisman

Grant Description
This state grant funds the increased enrollment by 15 children/families beyond the federally funded Head Start 147 slots.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	1.6	1.6
Non-Certified Staff	1.5	1.5

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	76,245	76,245	70,433
Health Manager			
N/C Salaries Secy	44,050	44,050	
Hourly Employees			9,555
Para. Hourly			40,855
Teacher Subs			
Employee Social Security	4,714	4,714	4,878
Health/Hospitalization	20,000	20,000	20,000
Computer S/M			
Field Trips			
Contracted Services			
Dues/Fees			
Parent Activities			
Student Transportation			
Telephone/Communication			
Instructional S/M	2,934	2,934	2,222
<b>GRANT TOTALS</b>	<b>\$147,943</b>	<b>\$147,943</b>	<b>\$147,943</b>

**HEAD START FEDERAL**  
**Grant Administrator: Dr. John J. Reisman**

Grant Description
This is the primary Head Start grant. It is used to fund the Manchester Head Start Program which is a family-oriented preschool program servicing up to 147 children, ages three and four.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1.0	1.0
Certified Teachers	6.4	5.8
Non-Certified Staff	15.5	15.5

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary	117,400	117,400	118,672
Teacher Salaries	288,415	288,415	312,230
N/C Salaries	531,531	531,531	633,226
Para. Hourly			7,000
Teacher Subs	10,000	10,000	3,000
Employee Social Security	46,828	46,828	53,853
Health/Hospitalization	20,000	20,000	20,000
Consultants	17,000	17,000	
Liability Insurance			
Instructional S/M	6,800	6,800	
Tel./Comm.			
Parent Activities	3,000	3,000	3,000
Travel/Lodging	1,000	1,000	
Periodicals	2,000	2,000	
Med. S/M	3,000	3,000	2,500
Office S/M	4,000	4,000	618
Other Purchased Services			
<b>GRANT TOTALS</b>	<b>\$1,050,974</b>	<b>\$1,050,974</b>	<b>\$1,154,099</b>

## HEAD START TRAINING

Grant Administrator: Dr. John J. Reisman

<b>Grant Description</b>
This grant funds the professional development and in-service training for the Head Start staff.

<b>FULL TIME POSITIONS</b>	<b>CURRENTLY FUNDED FTE</b>	<b>PROPOSED FTE</b>
Administrators	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

<b>BUDGET</b>	<b>2012-2013 ORIGINAL BUDGET</b>	<b>2012-2013 PROJECTED</b>	<b>2013-2014 ANTICIPATED BUDGET</b>
Administrator's Salary			
Teacher Salaries			
Health Manager			
N/C Salaries Secy			
Hourly Employees			
Para. Hourly			
Teacher Subs	3,000	3,000	3,000
Employee Social Security			
Travel/Lodging	4,000	4,000	5,000
Professional Development	4,000	4,000	7,312
Training Consultants	3,337	3,337	
Field Trips			
Publications			
Computer Training			
Computer Equipment			
Dues/Fees			
<b>GRANT TOTALS</b>	<b>\$14,337</b>	<b>\$14,337</b>	<b>\$15,312</b>

## HEAD START USDA

Grant Administrator: Dr. John J. Reisman

### Grant Description

This federal subsidy funds the Head Start free and reduced breakfast and lunch food service program and the implementation of the program's nutrition standards.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
Health Manager			
N/C Salaries Secy			
Hourly Employees			
Para. Hourly			7,560
Teacher Subs			578
Employee Social Security			
Health/Hospitalization			
Contracted Services	85,000	85,000	85,000
General S/M	5,000	5,000	5,000
Student Transportation			
Field Trips			
Office S/M			
Parent Activities			
Telephone			
<b>GRANT TOTALS</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$98,138</b>

## HEAD START LINKS

Grant Administrator: Dr. John J. Reisman

Grant Description
This State grant funds two READ tutor positions to serve six classrooms by providing Tier 2 level language and literacy instruction for 108 students.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators		
Certified Teachers		
Non-Certified Staff	1.0	1.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries	18,505	18,505	19,159
Para. Hourly			
Teacher Subs			
Employee Social Security	2,120	2,120	1,466
Health/Hospitalization			
Consultants			
Field Trips			
Instructional S/M			
Tel./Comm.			
Parent Activities			
Travel/Lodging			
Periodicals			
Med. S/M			
Office S/M			
Other Purchased Services			
<b>GRANT TOTALS</b>	<b>\$20,625</b>	<b>\$20,625</b>	<b>\$20,625</b>

**IDEA PART B SECTION 611**Grant Administrator: **Shelly Matfess****Assistant Superintendent for Pupil Personnel Services****Grant Description**

This grant is non-competitive entitlement funds provided to the state by the federal government under IDEA legislation. The CT State Dept. of Ed. (CSDE) apportions the available federal funds among districts. These funds are to be used for the extraordinary costs of providing special education services as required under IDEA. This is a one year grant that may be carried over to the following year. Grant money may not replace (supplant) Board of Education funding. The federal government does not fully fund IDEA. This year Occupational Therapy (OT), Occupational Therapy Assistants (COTA), Physical Therapy (PT), Social Workers, and para positions were increased. Additionally, assistive technology programs and equipment are being purchased. This assistive technology provides greater access to the general curriculum for some students with special needs.

<b>FULL TIME POSITIONS</b>	<b>CURRENTLY FUNDED FTE</b>	<b>PROPOSED FTE</b>
Administrators	.6	.6
Certified Teachers	21.2	21.2
Non-Certified Staff	9.7	9.7

<b>IDEA BUDGET</b>	<b>2012-2013 ORIGINAL BUDGET</b>	<b>*2012-2013 Projected</b>	<b>2013-2014 ANTICIPATED BUDGET</b>
Administrator's Salary	61,568		61,568
Teacher Salaries/OTR/PT/tutors	1,113,131		1,113,131
N/C Salaries Secretary (Clerical)	93,983		93,983
Paras/COTA	197,796		197,796
Tutors			
Teacher Subs			
Other (Student Workers)	5,000		5,000
Employee Social Security			
Health/Hospitalization	140,000		140,000
N/C Longevity			
Prof Development	5,000		5,000
Consultants			
Field Trips			
Instructional S/M	30,358		30,358
Transportation			
Parent Activities	500		500
Tuition			
Administration S/M			
Texts			
Other S/M			
Property			
Other Objects			
Non Public	45,536		45,536

**GRANT TOTALS****\$1,699,463****\$1,699,463**

**IDEA PART B SECTION 619 PRESCHOOL**

Grant Administrator: Shelly Matfess

Assistant Superintendent for Pupil Personnel Services

**Grant Description**

This is the preschool portion of the federal IDEA flow through funding. It is a non-competitive entitlement grant that has remained at a constant level of funding for the last 4 years. This grant funds 1 preschool special education teacher. As the salary increases each year, the grant funds a smaller portion of the salary. Board of Education funds the remaining part of the salary.

<b>FULL TIME POSITIONS</b>	<b>CURRENTLY FUNDED FTE</b>	<b>PROPOSED FTE</b>
Administrators		
Certified Teachers	.83	.83
Non-Certified Staff		

<b>IDEA BUDGET</b>	<b>2013-2014 ORIGINAL BUDGET</b>	<b>2013-2014 Projected</b>	<b>2013-2014 ANTICIPATED BUDGET</b>
Administrator's Salary			
Teacher Salaries	67,598		67,598
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs			
Employee Social Security			
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M			
Transportation			
Parent Activities			

**GRANT TOTALS****\$67,598****\$67,598**



# MANCHESTER REGIONAL ACADEMY/NEW HORIZON

Grant Administrator: Bruce Thorndike

## Grant Description

Manchester Regional Academy relies on tuition students from surrounding school districts to contribute to its overall budget. Tuition is established each year, based on the needs identified for the budget that is submitted by MRA to the BOA for approval. The tuition rate is established at \$50,000. This rate requires a tuition enrollment of approximately 18-20 out-of-district students in order to meet the expectations of the grant. This rate is in keeping with (and in most cases is lower than) comparable schools in Connecticut.

FULL TIME POSITIONS		CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators		0.33	0.33
Certified Teachers		6.3	7.5
Non-Certified Staff		3.1	3.1

BUDGET	2012-13 BUDGET	2012-13 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary	39,997		39,997
Teacher Salaries	484,184		484,184
N/C Salaries	47,009		47,009
Hourly Employees	10,000		10,000
Para Salary	22,032		61,672
MRA Life Insurance	415		415
Employee Social Security	15,268		15,268
MRA Town Pension	10,000		10,000
Health/Hospitalization	39,000		39,000
Cert Longevity	600		600
N/C Longevity	563		563
Prof Development	5,000		5,000
Consultants	5,000		5,000
Field Trips	3,000		3,000
Instructional S/M	30,000		30,000
Transportation	10,000		10,000
Workshops/In-services	3,000		3,000
Office Supplies	3,000		3,000
Repair of Equipment	3,000		3,000
Textbooks	10,000		10,000
Replace Equipment	3,000		3,000
Dues and Fees	217		217
Travel/Lodging	500		500

# MANCHESTER REGIONAL ACADEMY/NEW HORIZON CONTINUED

Rentals	4,000		4,000
Periodicals	1,000		1,000
Meeting Supplies	1,000		1,000
Computer Supplies and Materials	5,000		5,000
Contracted Services	5,000		5,000
Telephone	2,000		2,000
Printing/Adv	1,500		1,500
Postage	1,500		1,500
A/V S/M	1,500		1,500
Gas Utility	1,000		1,000
Electricity	1,000		1,000
Water/Sewer	300		300
Gasoline/transportation Supplies	500		500
Custodial Salary	15,005		15,005
Custodial Social Security	1,148		1,148

New Horizons		\$ 259,047	\$ 259,047
MRA GRANT TOTALS	\$ 786,238	\$ 786,238	\$ 825,878

GRANT TOTALS		\$ 1,045,285	\$ 1,084,925
--------------	--	--------------	--------------

## Title I (PART A)

### Grant Description:

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant are used to provide support in the areas of literacy development in kindergarten through grade five. The Title I, Part A Grant also supports parent involvement and school-family partnerships

### Full Time Positions:

	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	.9	.9
Certified Teachers	7.231	8.356
Non-Certified Staff	1.5	1.5

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Salaries	961,848	961,848	961,848
FICA/Benefits	191,141	191,141	191,141
Prof/Tech Services	90,818	90,818	90,818
Purchased Property Services	50,793	50,793	50,793
Other Purchased Services	41,725	41,725	41,725
Supplies	35,576	35,576	35,576
Property			
GRANT TOTAL	\$1,371,901	\$1,371,901	\$1,371,901

## TITLE II (PART A)

Grant Description
This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant are used to provide primary support in the areas of math & science in kindergarten through grade five. The Title II, Part A Grant also supports professional development for teachers/administration through the district.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	.413	0
Certified Teachers	1.025	.9
Non-Certified Staff	.5	1.0

BUDGET	2012-2013 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	77,644	77,644	77,644
N/C Salaries Secy	43,294	43,294	43,294
Teacher Substitutes			
FICA.	4,438	4,438	4,438
Benefits	28,836	28,836	28,836
Dues and Fees			
Professional Consultants			
Travel			
Instructional S/M	1,193	1,193	1,193

<b>GRANT TOTALS</b>	<b>155,405</b>	<b>155,405</b>	<b>155,405</b>
---------------------	----------------	----------------	----------------

## Title IIIA

### Grant Description:

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant are used to provide support for English Language Learners in Manchester district.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators		
Certified Teachers	.63	.38
Non-Certified Staff		

BUDGET	2012-2012 ORIGINAL BUDGET	2012-2013 PROJECTED	2013-2014 ANTICIPATED BUDGET
Salaries	36,853	36,853	36,853
N/C Salaries			
Employee Benefits	924	924	924
Purchased Professional and Technical Services	9,005	9,005	9,005
Instructional supplies	2,708	2,708	2,708
Other Purchased Services	1,500	1,500	1,500
Parent Activities			
<b>GRANT TOTAL</b>	<b>\$50,990</b>	<b>\$50,990</b>	<b>\$50,990</b>

Date: December, 2012

Out of District Enrollment

SCHOOL	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Academy of Aerospace & Engineering											4				4
Academy of Aerospace & Engineering - site 2 Berkin Campus								2	3	9					14
Discovery Academy	4	1	4												9
East Hartford-Glastonbury Elementary Magnet School		1	1		1										3
Greater Academy of the Arts Magnet Middle School								6	4						10
Greater Hartford Academy of Math and Science - FD											3	1	1		5
Greater Hartford Academy of the Arts Elementary School	2												2	1	3
Greater Hartford Academy of the Arts FD															2
Greater Hartford Academy of the Arts															3
International Magnet School for Global Citizenship	7	1	2	12	8	2									32
Medical Professions and Teacher Preparation Academy								2	1	5	12	5	3		28
Metropolitan Learning Center								3	4	3		1	1	2	14
Montessori Magnet School (CREC)	2			2	2	1	2	1							10
Museum Academy	3		3		1	2									9
Public Safety Academy								3	5	1	1	1	2	1	14
Reggio Magnet School of the Arts				1	2										3
Two Rivers Magnet Middle School								41	57	58					156
Two Rivers Magnet High School											17				17
University of Hartford Magnet School		1	1			2	1								5
Betances STEM Magnet School	1					6									7
Breakthrough Magnet	3	2	3	1	1	4	2	3	3						22
Capitol Preparatory Magnet	3	1					1	3	2	4	1	1	4	2	22
Classical Magnet School								3	9	5	1	6	4	3	31
Fisher STEM Magnet School			1	1	3			5		3					13
Great Path Academy											20	16	23	17	76
Hartford Magnet Trinity								5	16	11	6	6			44
Hooker Elementary School of Environmental St	2		1	3	4	2	1	2	2	2					19
Kinsella Magnet School of Performing Arts	1	3	3	4	7	7	6	5	2	6					44
Montessori Magnet @ Annie Fisher	4			4											8
Pathways to Technology Magnet School											6	7	5	2	20
Sports/Medical Science Academy								2	3	3	3	2	9	1	23
University High School Science/Engineering												3	6	8	17
Webster Microsociety Magnet	3	1	1	2	2	3	1	3							16
CT International Baccalaureate Academy											5	6	5	5	21
Glastonbury Voag/Rockville Voag											13	5	8	7	33
Special Education Out of District Enrollment											5	5	10	19	58
	35	10	23	30	31	30	18	93	113	116	93	65	83	68	812

HALF DAY PROGRAM \*\*These figures are included in high school enrollment count

SCHOOL	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Greater Htrd. Acad. Math & Science (half)											3	1	5	1	10
Greater Htrd. Acad. Of Arts (half day)															0
															10
															10

REVENUE FROM SOURCES OTHER THAN LOCAL TAXES  
OR REAL ESTATE, PERSONAL PROPERTY & MOTOR VEHICLES

		2010-2011	2011-2012	2012-2013	2013-2014
		ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
		REVENUE	REVENUE	REVENUE	REVENUE
EDUCATION REVENUE:					
CHARGES FOR SERVICES					
Tuition - MRA		955,181	816,938	816,938	800,000
SPED - Tuition		232,775	100,000	100,000	100,000
Medicaid		156,119	167,414	167,414	200,000
STATE & FEDERAL GRANTS					
General State Aid		30,498,373	30,644,815	31,962,679	30,619,100
Transportation - Elem and Sec.		340,337	309,619	245,924	340,369
Transportation - Private School		142,077	93,176	110,957	142,077
School Bonds - Princ. Subsidy		137,017	137,017	137,017	137,017
School Bonds - Interest Subsidy		19,739	13,355	13,355	13,355
School Construction Progress Payments		10,285,804	884,788	10,699,867	6,340,520
Teachers Health Ins. Reimb.		771,780	771,780	771,780	771,780
Private School Health & Welfare		137,860	135,949	154,234	137,860
TOTAL		43,677,062	\$34,074,851	\$45,180,165	39,602,078

# HEALTH AND WELFARE SERVICES FOR PUPILS ATTENDING PRIVATE NON-PUBLIC SCHOOLS IN MANCHESTER

Grades: K-12

Administrator: Suzanne Valade, R.N.

## Program Description:

Under Title X, Chapter 163; Section 10-217a, the services of a school physician, school nurse and dental hygienist continue to be eligible for reimbursement. The reimbursement is based on a formula that ranges from not less than 45% to not more than 90%. The related clerical, supervisory and administrative services are eligible for reimbursement.

Under GS 10-217a(g), towns may provide at their own expenses the services of school psychologists, speech remedial services, school social worker services, and special language teachers for non-English speaking students.

## Scope of Services:

School health services are provided on the same basis as they are in the public schools. Policies and guidelines adopted for use in the local public schools govern the manner in which the assigned staff carries out their assigned responsibilities. Private schools participating are: St. James, Assumption (2 campuses), St. Bridget, East Catholic, Cornerstone Christian School, and Community Child Guidance Clinic.

School counseling services are provided by the Town through an appropriation to the Board of Education. The Board of Education contracts with the Child Guidance Clinic to provide counseling services in the private, non-profit schools in town.

The proposed FTE's are included in the School Health budget.

## Budget Commentary:

This program was 100% reimbursable by the State of Connecticut until the 1990-1991 school year. The State now only assumes approximately 80% of the cost with the remaining 20% being the responsibility of the Town of Manchester. The reimbursement rate fluctuates depending on the formula each year.



TOWN OF MANCHESTER  
SUPPLEMENTARY BUDGET 2013-2014  
PROGRAM HEALTH & WELFARE SERVICES FOR PUPILS ATTENDING PRIVATE SCHOOLS

HEALTH BUDGET

PERSONNEL	<u>2012-2013</u> <u>% OF TIME</u>	<u>2013-2014</u> <u>% OF TIME</u>	<u>SCHOOLS SERVED</u>	<u>2012-2013</u>	<u>2013-2014</u>
School Nurse	0.50	0.50	Cornerstone Christian	25,777	26,320
School Nurse	0.50	0.75	Assumption/St. Bart	39,041	39,479
School Nurse	0.50	0.50	St. Bridget	25,777	26,320
School Nurse	1.00	1.00	St. James	52,054	53,139
School Nurse	1.00	1.00	East Catholic	51,554	52,639
School Nurse	0.25	0.75	Child Guidance (includes Summer School)	23,419	39,479
Secretary	0.30	0.30	All above schools	10,820	10,820
TOTAL SALARIES				\$228,442	\$263,196
FRINGE BENEFITS				64,581	65,457
SUPPLIES				5,100	5,100
TRANSPORTATION				700	700
HEALTH TOTAL				\$298,823	\$334,453

WELFARE BUDGET

PERSONNEL	<u>2012-2013</u> <u>% OF TIME</u>	<u>2013-2014</u> <u>% OF TIME</u>	<u>SCHOOLS SERVED</u>	<u>2012-2013</u>	<u>2013-2014</u>
Counselors	about 1 FTE	about 1 FTE	All Schools:	\$74,366	\$74,366
Administrators	about .01 FTE	about .01 FTE	All Schools:		
			St. James		
			East Catholic		
			St. Bridget		
			Assumption		
			St. James		
			St. Bartholomew		
			Cornerstone Christian		
WELFARE TOTAL				\$74,366	\$74,366
HEALTH & WELFARE TOTAL				\$373,189	\$408,819

